

**The Operating and Capital Budget by Major Program
Area and Intermediate Levels of the
Program Structure**

PROGRAM ID:

PROGRAM STRUCTURE NO 01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 1

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	398.00*	*	398.00*	398.00*	-1.50*	396.50*	*	*	
PERSONAL SERVICES	30,133,170		30,133,170	30,413,966	467,685	30,881,651	60,547,136	61,014,821	
OTH CURRENT EXPENSES	165,335,570		165,335,570	165,950,810	2,223,468	168,174,278	331,286,380	333,509,848	
EQUIPMENT	186,270		186,270	59,870	54,220	114,090	246,140	300,360	
MOTOR VEHICLES	102,000		102,000	100,800		100,800	202,800	202,800	
TOTAL OPERATING COST	195,757,010		195,757,010	196,525,446	2,745,373	199,270,819	392,282,456	395,027,829	.70
BY MEANS OF FINANCING									
	301.00*	*	301.00*	300.00*	-1.00*	299.00*	*	*	
GENERAL FUND	21,605,209		21,605,209	21,052,172	728,619	21,780,791	42,657,381	43,386,000	
	72.50*	*	72.50*	72.50*	-.50*	72.00*	*	*	
SPECIAL FUND	136,338,484		136,338,484	138,218,357	1,250,590	139,468,947	274,556,841	275,807,431	
	2.50*	*	2.50*	2.50*	*	2.50*	*	*	
OTHER FED. FUNDS	15,844,523		15,844,523	15,456,658	744,664	16,201,322	31,301,181	32,045,845	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	798,371		798,371	812,962		812,962	1,611,333	1,611,333	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
INTERDEPT. TRANSF	2,754,039		2,754,039	2,465,653		2,465,653	5,219,692	5,219,692	
	13.00*	*	13.00*	14.00*	*	14.00*	*	*	
REVOLVING FUND	18,416,384		18,416,384	18,519,644	21,500	18,541,144	36,936,028	36,957,528	
CAPITAL INVESTMENT									
PLANS	4,816,000		4,816,000	1,604,000	2,089,000	3,693,000	6,420,000	8,509,000	
LAND ACQUISITION	100,000		100,000	248,000	6,000	254,000	348,000	354,000	
DESIGN	988,000		988,000	750,000	3,360,000	4,110,000	1,738,000	5,098,000	
CONSTRUCTION	6,937,000		6,937,000	1,000	36,069,000	36,070,000	6,938,000	43,007,000	
EQUIPMENT	12,000		12,000		1,988,000	1,988,000	12,000	2,000,000	
TOTAL CAPITAL COSTS	12,853,000		12,853,000	2,603,000	43,512,000	46,115,000	15,456,000	58,968,000	281.52
BY MEANS OF FINANCING									
G.O. BONDS	8,053,000		8,053,000	2,603,000	36,477,000	39,080,000	10,656,000	47,133,000	
G.O. BONDS REPAYD					450,000	450,000		450,000	
OTHER FED. FUNDS	4,200,000		4,200,000		4,000,000	4,000,000	4,200,000	8,200,000	
COUNTY FUNDS	600,000		600,000		2,125,000	2,125,000	600,000	2,725,000	
INTERDEPT. TRANSF					460,000	460,000		460,000	
TOTAL POSITIONS	398.00*	*	398.00*	398.00*	-1.50*	396.50*			
TOTAL PROGRAM COST	208,610,010		208,610,010	199,128,446	46,257,373	245,385,819	407,738,456	453,995,829	11.34

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **0101**

PROGRAM TITLE: **BUSINESS DEVELOPMENT**

REPORT S61

PAGE 2

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	80.00*	*	80.00*	80.00*	*	80.00*	*	*	
PERSONAL SERVICES	4,587,382		4,587,382	4,587,382	53,445	4,640,827	9,174,764	9,228,209	
OTH CURRENT EXPENSES	4,850,282		4,850,282	4,525,282	153,504	4,678,786	9,375,564	9,529,068	
TOTAL OPERATING COST	9,437,664		9,437,664	9,112,664	206,949	9,319,613	18,550,328	18,757,277	1.12
BY MEANS OF FINANCING									
GENERAL FUND	61.00*	*	61.00*	61.00*	*	61.00*	*	*	
	5,410,208		5,410,208	5,085,208	206,949	5,292,157	10,495,416	10,702,365	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
SPECIAL FUND	1,955,541		1,955,541	1,955,541		1,955,541	3,911,082	3,911,082	
OTHER FED. FUNDS	250,000		250,000	250,000		250,000	500,000	500,000	
REVOLVING FUND	1,821,915	*	1,821,915	1,821,915	*	1,821,915	3,643,830	3,643,830	
CAPITAL INVESTMENT									
DESIGN					25,000	25,000		25,000	
CONSTRUCTION	500,000		500,000		275,000	275,000	500,000	775,000	
TOTAL CAPITAL COSTS	500,000		500,000		300,000	300,000	500,000	800,000	60.00
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
G.O. BONDS REPAYD					300,000	300,000		300,000	
TOTAL POSITIONS	80.00*	*	80.00*	80.00*	*	80.00*			
TOTAL PROGRAM COST	9,937,664		9,937,664	9,112,664	506,949	9,619,613	19,050,328	19,557,277	2.66

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61
PAGE 8

PROGRAM ID:
PROGRAM STRUCTURE NO 0103
PROGRAM TITLE: AGRICULTURE

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	277.00*	*	277.00*	277.00*	.50*	277.50*	*	*	
PERSONAL SERVICES	15,829,385		15,829,385	15,937,132	268,004	16,205,136	31,766,517	32,034,521	
OTH CURRENT EXPENSES	14,027,923		14,027,923	14,033,383	731,954	14,765,337	28,061,306	28,793,260	
EQUIPMENT	39,000		39,000	9,000	54,220	63,220	48,000	102,220	
MOTOR VEHICLES	102,000		102,000	76,800		76,800	178,800	178,800	
TOTAL OPERATING COST	29,998,308		29,998,308	30,056,315	1,054,178	31,110,493	60,054,623	61,108,801	1.76
BY MEANS OF FINANCING									
	204.50*	*	204.50*	204.50*	-1.00*	203.50*	*	*	
GENERAL FUND	12,011,576		12,011,576	12,045,416	521,500	12,566,916	24,056,992	24,578,492	
	48.00*	*	48.00*	48.00*	1.50*	49.50*	*	*	
SPECIAL FUND	5,224,730		5,224,730	5,224,730	218,090	5,442,820	10,449,460	10,667,550	
	2.50*	*	2.50*	2.50*	*	2.50*	*	*	
OTHER FED. FUNDS	871,742		871,742	871,742	293,088	1,164,830	1,743,484	2,036,572	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	798,371		798,371	812,962		812,962	1,611,333	1,611,333	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
INTERDEPT. TRANSF	892,270		892,270	903,884		903,884	1,796,154	1,796,154	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
REVOLVING FUND	10,199,619		10,199,619	10,197,581	21,500	10,219,081	20,397,200	20,418,700	
CAPITAL INVESTMENT									
PLANS	62,000		62,000				62,000	62,000	
LAND ACQUISITION	100,000		100,000				100,000	100,000	
DESIGN	888,000		888,000		200,000	200,000	888,000	1,088,000	
CONSTRUCTION	5,539,000		5,539,000		3,700,000	3,700,000	5,539,000	9,239,000	
EQUIPMENT	11,000		11,000				11,000	11,000	
TOTAL CAPITAL COSTS	6,600,000		6,600,000		3,900,000	3,900,000	6,600,000	10,500,000	59.09
BY MEANS OF FINANCING									
G.O. BONDS	3,600,000		3,600,000		3,900,000	3,900,000	3,600,000	7,500,000	
OTHER FED. FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	277.00*	*	277.00*	277.00*	.50*	277.50*			
TOTAL PROGRAM COST	36,598,308		36,598,308	30,056,315	4,954,178	35,010,493	66,654,623	71,608,801	7.43

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **010302**

PROGRAM TITLE: **PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR**

REPORT S61
PAGE 10

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	152.50*	*	152.50*	152.50*	*	152.50*	*	*	
PERSONAL SERVICES	8,654,554		8,654,554	8,714,599	150,242	8,864,841	17,369,153	17,519,395	
OTH CURRENT EXPENSES	1,655,629		1,655,629	1,655,629	609,776	2,265,405	3,311,258	3,921,034	
EQUIPMENT	9,000		9,000	9,000	48,220	57,220	18,000	66,220	
MOTOR VEHICLES	20,800		20,800	20,800		20,800	41,600	41,600	
TOTAL OPERATING COST	10,339,983		10,339,983	10,400,028	808,238	11,208,266	20,740,011	21,548,249	3.90
BY MEANS OF FINANCING									
GENERAL FUND	110.50*	*	110.50*	110.50*	1.00*	111.50*	*	*	
	5,776,177		5,776,177	5,810,017	515,150	6,325,167	11,586,194	12,101,344	
SPECIAL FUND	33.00*	*	33.00*	33.00*	-1.00*	32.00*	*	*	
	2,787,272		2,787,272	2,787,272		2,787,272	5,574,544	5,574,544	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	
	327,533		327,533	327,533	293,088	620,621	655,066	948,154	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	498,371		498,371	512,962		512,962	1,011,333	1,011,333	
INTERDEPT. TRANSF	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	892,270		892,270	903,884		903,884	1,796,154	1,796,154	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	58,360		58,360	58,360		58,360	116,720	116,720	
TOTAL POSITIONS	152.50*	*	152.50*	152.50*	*	152.50*			
TOTAL PROGRAM COST	10,339,983		10,339,983	10,400,028	808,238	11,208,266	20,740,011	21,548,249	3.90

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 12

PROGRAM ID:
PROGRAM STRUCTURE NO 01030202
PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	55.50*	*	55.50*	55.50*	*	55.50*	*	*	
PERSONAL SERVICES	3,204,237		3,204,237	3,215,851		3,215,851	6,420,088	6,420,088	
OTH CURRENT EXPENSES	1,166,803		1,166,803	1,166,803	504,750	1,671,553	2,333,606	2,838,356	
MOTOR VEHICLES	20,800		20,800	20,800		20,800	41,600	41,600	
TOTAL OPERATING COST	4,391,840		4,391,840	4,403,454	504,750	4,908,204	8,795,294	9,300,044	5.74
BY MEANS OF FINANCING									
GENERAL FUND	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	
	1,207,114		1,207,114	1,207,114	504,750	1,711,864	2,414,228	2,918,978	
	33.00*	*	33.00*	33.00*	-1.00*	32.00*	*	*	
SPECIAL FUND	2,787,272		2,787,272	2,787,272		2,787,272	5,574,544	5,574,544	
INTERDEPT. TRANSF	397,454	*	397,454	409,068	*	409,068	806,522	806,522	
TOTAL POSITIONS	55.50*	*	55.50*	55.50*	*	55.50*			
TOTAL PROGRAM COST	4,391,840		4,391,840	4,403,454	504,750	4,908,204	8,795,294	9,300,044	5.74

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **010303**

PROGRAM TITLE: **PRODUCT DEVELOPMENT AND MARKETING FOR AG**

REPORT S61

PAGE 15

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.50*	*	65.50*	65.50*	.50*	66.00*	*	*	
PERSONAL SERVICES	3,626,091		3,626,091	3,626,091	18,090	3,644,181	7,252,182	7,270,272	
OTH CURRENT EXPENSES	2,551,815		2,551,815	2,551,815	3,550	2,555,365	5,103,630	5,107,180	
MOTOR VEHICLES	36,000		36,000	36,000		36,000	72,000	72,000	
TOTAL OPERATING COST	6,213,906		6,213,906	6,213,906	21,640	6,235,546	12,427,812	12,449,452	.17
BY MEANS OF FINANCING									
GENERAL FUND	61.00*	*	61.00*	61.00*	*	61.00*	*	*	
	3,921,096		3,921,096	3,921,096	3,550	3,924,646	7,842,192	7,845,742	
SPECIAL FUND	2.00*	*	2.00*	2.00*	.50*	2.50*	*	*	
	977,675		977,675	977,675	18,090	995,765	1,955,350	1,973,440	
OTHER FED. FUNDS	2.50*	*	2.50*	2.50*	*	2.50*	*	*	
	544,209		544,209	544,209		544,209	1,088,418	1,088,418	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	470,926		470,926	470,926		470,926	941,852	941,852	
TOTAL POSITIONS	65.50*	*	65.50*	65.50*	.50*	66.00*			
TOTAL PROGRAM COST	6,213,906		6,213,906	6,213,906	21,640	6,235,546	12,427,812	12,449,452	.17

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 19

PROGRAM ID:

PROGRAM STRUCTURE NO **010304**

PROGRAM TITLE: **GENERAL SUPPORT FOR AGR**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
PERSONAL SERVICES	2,829,196		2,829,196	2,876,898	99,672	2,976,570	5,706,094	5,805,766	
OTH CURRENT EXPENSES	4,485,820		4,485,820	4,491,280	118,628	4,609,908	8,977,100	9,095,728	
EQUIPMENT	30,000		30,000		6,000	6,000	30,000	36,000	
MOTOR VEHICLES	45,200		45,200	20,000		20,000	65,200	65,200	
TOTAL OPERATING COST	7,390,216		7,390,216	7,388,178	224,300	7,612,478	14,778,394	15,002,694	1.52
BY MEANS OF FINANCING									
GENERAL FUND	33.00*	*	33.00*	33.00*	-2.00*	31.00*	*	*	
	2,314,303		2,314,303	2,314,303	2,800	2,317,103	4,628,606	4,631,406	
SPECIAL FUND	3.00*	*	3.00*	3.00*	2.00*	5.00*	*	*	
	405,580		405,580	405,580	200,000	605,580	811,160	1,011,160	
REVOLVING FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	4,670,333		4,670,333	4,668,295	21,500	4,689,795	9,338,628	9,360,128	
CAPITAL INVESTMENT									
PLANS	62,000		62,000				62,000	62,000	
LAND ACQUISITION	100,000		100,000				100,000	100,000	
DESIGN	888,000		888,000		200,000	200,000	888,000	1,088,000	
CONSTRUCTION	5,539,000		5,539,000		3,700,000	3,700,000	5,539,000	9,239,000	
EQUIPMENT	11,000		11,000				11,000	11,000	
TOTAL CAPITAL COSTS	6,600,000		6,600,000		3,900,000	3,900,000	6,600,000	10,500,000	59.09
BY MEANS OF FINANCING									
G.O. BONDS	3,600,000		3,600,000		3,900,000	3,900,000	3,600,000	7,500,000	
OTHER FED. FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*			
TOTAL PROGRAM COST	13,990,216		13,990,216	7,388,178	4,124,300	11,512,478	21,378,394	25,502,694	19.29

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **0104**

PROGRAM TITLE: **FISHERIES AND AQUACULTURE**

REPORT S61
PAGE 23

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
PERSONAL SERVICES	1,112,893		1,112,893	1,112,893	67,660	1,180,553	2,225,786	2,293,446	
OTH CURRENT EXPENSES	837,599		837,599	837,599	332,510	1,170,109	1,675,198	2,007,708	
TOTAL OPERATING COST	1,950,492		1,950,492	1,950,492	400,170	2,350,662	3,900,984	4,301,154	10.26
BY MEANS OF FINANCING									
GENERAL FUND	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	1,212,974		1,212,974	1,212,974	170	1,213,144	2,425,948	2,426,118	
SPECIAL FUND	344,193	*	344,193	344,193	*	344,193	688,386	688,386	
OTHER FED. FUNDS	393,325	*	393,325	393,325	400,000	793,325	786,650	1,186,650	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*			
TOTAL PROGRAM COST	1,950,492		1,950,492	1,950,492	400,170	2,350,662	3,900,984	4,301,154	10.26

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61
PAGE 26

PROGRAM ID:
PROGRAM STRUCTURE NO 0105
PROGRAM TITLE: TECHNOLOGY

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
PERSONAL SERVICES	5,526,031		5,526,031	5,698,846	51,576	5,750,422	11,224,877	11,276,453	
OTH CURRENT EXPENSES	26,236,936		26,236,936	25,691,716	1,005,500	26,697,216	51,928,652	52,934,152	
EQUIPMENT	132,270		132,270	40,870		40,870	173,140	173,140	
MOTOR VEHICLES				24,000		24,000	24,000	24,000	
TOTAL OPERATING COST	31,895,237		31,895,237	31,455,432	1,057,076	32,512,508	63,350,669	64,407,745	1.67
BY MEANS OF FINANCING									
GENERAL FUND	13.50*	*	13.50*	12.50*	*	12.50*	*	*	
	2,398,118		2,398,118	2,135,277		2,135,277	4,533,395	4,533,395	
SPECIAL FUND	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	7,580,634		7,580,634	7,960,507	1,005,500	8,966,007	15,541,141	16,546,641	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	
	14,316,591		14,316,591	13,941,591	51,576	13,993,167	28,258,182	28,309,758	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	1,861,769		1,861,769	1,561,769		1,561,769	3,423,538	3,423,538	
REVOLVING FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	5,738,125		5,738,125	5,856,288		5,856,288	11,594,413	11,594,413	
CAPITAL INVESTMENT									
PLANS					310,000	310,000		310,000	
DESIGN					1,304,000	1,304,000		1,304,000	
CONSTRUCTION					4,050,000	4,050,000		4,050,000	
EQUIPMENT					288,000	288,000		288,000	
TOTAL CAPITAL COSTS					5,952,000	5,952,000		5,952,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,802,000	1,802,000		1,802,000	
G.O. BONDS REPAID					150,000	150,000		150,000	
OTHER FED. FUNDS					4,000,000	4,000,000		4,000,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	31,895,237		31,895,237	31,455,432	7,009,076	38,464,508	63,350,669	70,359,745	11.06

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 32

PROGRAM ID:
PROGRAM STRUCTURE NO **0107**
PROGRAM TITLE: **SPECIAL COMMUNITY DEVELOPMENT**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	-1.00*	2.00*	*	*	
PERSONAL SERVICES	690,318		690,318	690,552		690,552	1,380,870	1,380,870	
OTH CURRENT EXPENSES	4,149,939		4,149,939	4,154,939		4,154,939	8,304,878	8,304,878	
EQUIPMENT	15,000		15,000	10,000		10,000	25,000	25,000	
TOTAL OPERATING COST	4,855,257		4,855,257	4,855,491		4,855,491	9,710,748	9,710,748	
BY MEANS OF FINANCING									
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	262,281		262,281	288,245		288,245	550,526	550,526	
SPECIAL FUND	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
	4,033,386		4,033,386	4,033,386		4,033,386	8,066,772	8,066,772	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	
	12,865		12,865				12,865	12,865	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	546,725		546,725	533,860		533,860	1,080,585	1,080,585	
CAPITAL INVESTMENT									
PLANS	2,104,000		2,104,000	1,604,000	69,000	1,673,000	3,708,000	3,777,000	
LAND ACQUISITION				248,000		248,000	248,000	248,000	
DESIGN	100,000		100,000	750,000		750,000	850,000	850,000	
CONSTRUCTION	898,000		898,000	1,000		1,000	899,000	899,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	3,103,000		3,103,000	2,603,000	69,000	2,672,000	5,706,000	5,775,000	1.21
BY MEANS OF FINANCING									
G.O. BONDS	3,103,000		3,103,000	2,603,000	69,000	2,672,000	5,706,000	5,775,000	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	-1.00*	2.00*			
TOTAL PROGRAM COST	7,958,257		7,958,257	7,458,491	69,000	7,527,491	15,416,748	15,485,748	.45

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61

PROGRAM ID:

PROGRAM STRUCTURE NO **02**

PROGRAM TITLE: **EMPLOYMENT**

PROGRAM COSTS	FY2006			FY2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	811.24 *		811.24 *	811.24 *	4.00	815.24 *			
PERSONAL SERVICES	55,086,403		55,086,403	55,122,459	203,616	55,326,075	110,208,862	110,412,478	
OTH CURRENT EXPENSES	258,908,948		258,908,948	258,558,948	68,800	258,627,748	517,467,896	517,536,696	
EQUIPMENT	4,805		4,805	4,805	32,400	37,205	9,610	42,010	
TOTAL OPERATING COST	314,000,156		314,000,156	313,686,212	304,816	313,991,028	627,686,368	627,991,184	0.05%
BY MEANS OF FINANCING									
	281.00 *		281.00 *	281.00 *		281.00 *			
GENERAL FUND	47,227,239		47,227,239	21,106,478	88,000	21,194,478	68,333,717	68,421,717	
	4.00 *		4.00 *	4.00 *	4.00 *	8.00 *			
SPECIAL FUNDS	200,204,890		200,204,890	197,079,890	216,816	197,296,706	397,284,780	397,501,596	
	526.24 *		526.24 *	526.24 *		526.24 *			
FEDERAL FUNDS	91,864,233		91,864,233	90,498,989		90,498,989	182,363,222	182,363,222	
	*		0 *	*		0 *	*	*	
INTERDEPT. TRANSF	3,620,655		3,620,655	3,620,655		3,620,655	7,241,310	7,241,310	
	*		0.00 *	*		0.00 *	*	*	
REVOLVING FUND	1,380,200		1,380,200	1,380,200		1,380,200	2,760,400	2,760,400	
CAPITAL INVESTMENT									
LAND ACQUISITION	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN	141,000		141,000				141,000	141,000	
CONSTRUCTION	4,161,000		4,161,000				4,161,000	4,161,000	
EQUIPMENT	598,000		598,000				598,000	598,000	
TOTAL CAPITAL COSTS	5,900,000		5,900,000	0	0	0	5,900,000	5,900,000	0.00%
BY MEANS OF FINANCING									
G.O. BONDS	5,900,000		5,900,000				5,900,000	5,900,000	
TOTAL POSITIONS	811.24 *		811.24 *	811.24 *	4.00 *	815.24 *			
TOTAL PROGRAM COST	319,900,156		319,900,156	313,686,212	304,816	313,991,028	633,586,368	633,891,184	0.05%

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **0201**

PROGRAM TITLE: **FULL OPPORTUNITY TO WORK**

REPORT S61

PAGE 36

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	126.50*	*	126.50*	126.50*	*	126.50*	*	*	*
PERSONAL SERVICES	16,304,942		16,304,942	16,304,942		16,304,942	32,609,884	32,609,884	
OTH CURRENT EXPENSES	43,895,909		43,895,909	43,845,909		43,845,909	87,741,818	87,741,818	
EQUIPMENT	4,805		4,805	4,805		4,805	9,610	9,610	
TOTAL OPERATING COST	60,205,656		60,205,656	60,155,656		60,155,656	120,361,312	120,361,312	
=====									
BY MEANS OF FINANCING	7.30*	*	7.30*	7.30*	*	7.30*	*	*	*
GENERAL FUND	523,199		523,199	473,199		473,199	996,398	996,398	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	6,777,527		6,777,527	6,777,527		6,777,527	13,555,054	13,555,054	
	119.20*	*	119.20*	119.20*	*	119.20*	*	*	*
OTHER FED. FUNDS	49,337,406		49,337,406	49,337,406		49,337,406	98,674,812	98,674,812	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	3,567,524		3,567,524	3,567,524		3,567,524	7,135,048	7,135,048	
TOTAL POSITIONS	126.50*	*	126.50*	126.50*	*	126.50*			
TOTAL PROGRAM COST	60,205,656		60,205,656	60,155,656		60,155,656	120,361,312	120,361,312	
=====									

PROGRAM ID:

PROGRAM STRUCTURE NO 0203

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 40

FAIR AND JUST EMPLOYMENT PRACTICES

	FY2005-06			FY2006-07			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.50*	*	52.50*	52.50*	*	52.50*	*	*	
PERSONAL SERVICES	3,114,802		3,114,802	3,114,802		3,114,802	6,229,604	6,229,604	
OTH CURRENT EXPENSES	226,700		226,700	226,700		226,700	453,400	453,400	
TOTAL OPERATING COST	3,341,502		3,341,502	3,341,502		3,341,502	6,683,004	6,683,004	
BY MEANS OF FINANCING									
GENERAL FUND	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
	2,742,665		2,742,665	2,742,665		2,742,665	5,485,330	5,485,330	
OTHER FED. FUNDS	5.50*	*	5.50*	5.50*	*	5.50*	*	*	
	545,706		545,706	545,706		545,706	1,091,412	1,091,412	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	53,131		53,131	53,131		53,131	106,262	106,262	
TOTAL POSITIONS	52.50*	*	52.50*	52.50*	*	52.50*			
TOTAL PROGRAM COST	3,341,502		3,341,502	3,341,502		3,341,502	6,683,004	6,683,004	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT 561
PAGE 44

PROGRAM ID:

PROGRAM STRUCTURE NO 0204

PROGRAM TITLE: ASSISTANCE IN WORK RELATED DIFFICULTIES

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	450.30*	*	450.30*	450.30*	4.00*	454.30*	*	*	
PERSONAL SERVICES	24,985,038		24,985,038	25,021,094	203,616	25,224,710	50,006,132	50,209,748	
OTH CURRENT EXPENSES	202,751,119		202,751,119	202,751,119	800	202,751,919	405,502,238	405,503,038	
EQUIPMENT					12,400	12,400		12,400	
TOTAL OPERATING COST	227,736,157		227,736,157	227,772,213	216,816	227,989,029	455,508,370	455,725,186	.05
BY MEANS OF FINANCING									
GENERAL FUND	135.36*	*	135.36*	135.36*	*	135.36*	*	*	
	8,912,918		8,912,918	8,948,974		8,948,974	17,861,892	17,861,892	
SPECIAL FUND	4.00*	*	4.00*	4.00*	4.00*	8.00*	*	*	
	190,302,363		190,302,363	190,302,363	216,816	190,519,179	380,604,726	380,821,542	
OTHER FED. FUNDS	310.94*	*	310.94*	310.94*	*	310.94*	*	*	
REVOLVING FUND	27,190,676		27,190,676	27,190,676		27,190,676	54,381,352	54,381,352	
	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	450.30*	*	450.30*	450.30*	4.00*	454.30*			
TOTAL PROGRAM COST	227,736,157		227,736,157	227,772,213	216,816	227,989,029	455,508,370	455,725,186	.05

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61

PROGRAM ID:

PROGRAM STRUCTURE NO **0205**

PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY2006			FY2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	117.94 *	*	117.94 *	117.94 *		117.94 *		*	
PERSONAL SERVICES	7,627,825		7,627,825	7,627,825	0	7,627,825	15,255,650	15,255,650	
OTH CURRENT EXPENSES	10,971,409		10,971,409	10,671,409	68,000	10,739,409	21,642,818	21,710,818	
EQUIPMENT					20,000	20,000			
TOTAL OPERATING COST	18,599,234		18,599,234	18,299,234	88,000	18,387,234	36,898,468	36,986,468	0.24%
BY MEANS OF FINANCING									
	52.34 *	*	52.34 *	52.34 *	0.00 *	52.34 *	*	*	
GENERAL FUND	7,323,334		7,323,334	7,023,334	88,000	7,111,334	14,346,668	14,434,668	
	65.60 *	*	65.60 *	65.60 *	*	65.60 *	*	*	
FEDERAL FUNDS	11,275,900		11,275,900	11,275,900	0.00	11,275,900	22,551,800	22,551,800	
CAPITAL INVESTMENT									
LAND ACQUISITION	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN	141,000		141,000				141,000	141,000	
CONSTRUCTION	4,161,000		4,161,000				4,161,000	4,161,000	
EQUIPMENT	598,000		598,000				598,000	598,000	
TOTAL CAPITAL COSTS	5,900,000		5,900,000	0	0	0	5,900,000	5,900,000	0.00%
BY MEANS OF FINANCING									
G.O. BONDS	5,900,000		5,900,000				5,900,000	5,900,000	
TOTAL POSITIONS	117.94 *		117.94 *	117.94 *	0.00 *	117.94 *			
TOTAL PROGRAM COST	24,499,234		24,499,234	18,299,234	88,000	18,387,234	42,798,468	42,886,468	0.21%

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61
PAGE 54

PROGRAM ID:
PROGRAM STRUCTURE NO 03
PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2108.00*	*	2108.00*	2108.00*	3.00*	2111.00*	*	*	
PERSONAL SERVICES	114,306,741		114,306,741	114,535,928	600,070	115,135,998	228,842,669	229,442,739	
OTH CURRENT EXPENSES	456,934,379		456,934,379	451,996,506	18,484,950	470,481,456	908,930,885	927,415,835	
EQUIPMENT	8,358,791		8,358,791	4,596,184		4,596,184	12,954,975	12,954,975	
MOTOR VEHICLES	7,774,500		7,774,500	9,751,381	1,042,346	10,793,727	17,525,881	18,568,227	
TOTAL OPERATING COST	587,374,411		587,374,411	580,879,999	20,127,366	601,007,365	1,168,254,410	1,188,381,776	1.72
BY MEANS OF FINANCING									
SPECIAL FUND	2099.00*	*	2099.00*	2099.00*	3.00*	2102.00*	*	*	
	565,793,462		565,793,462	562,678,825	8,952,825	571,631,650	1,128,472,287	1,137,425,112	
OTHER FED. FUNDS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
PRIVATE CONTRIB.	21,468,449		21,468,449	18,088,674	11,146,072	29,234,746	39,557,123	50,703,195	
	112,500		112,500	112,500	28,469	140,969	225,000	253,469	
CAPITAL INVESTMENT									
PLANS	15,645,000		15,645,000	4,740,000	6,825,000	11,565,000	20,385,000	27,210,000	
LAND ACQUISITION	19,721,000		19,721,000	8,956,000	16,400,000	25,356,000	28,677,000	45,077,000	
DESIGN	37,974,000		37,974,000	34,572,000	19,950,000	54,522,000	72,546,000	92,496,000	
CONSTRUCTION	338,806,000	4,420,000-	334,386,000	364,836,000	419,241,000	784,077,000	703,642,000	1,118,463,000	
TOTAL CAPITAL COSTS	412,146,000	4,420,000-	407,726,000	413,104,000	462,416,000	875,520,000	825,250,000	1,283,246,000	55.50
BY MEANS OF FINANCING									
SPECIAL FUND	71,780,000	1,200,000-	70,580,000	74,659,000	6,910,000	81,569,000	146,439,000	152,149,000	
G.O. BONDS REPAID	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
REVENUE BONDS	72,026,000		72,026,000	97,031,000	192,222,000	289,253,000	169,057,000	361,279,000	
OTHER FED. FUNDS	200,514,000	3,220,000-	197,294,000	221,414,000	137,582,000	358,996,000	421,928,000	556,290,000	
OTHER FUNDS	47,826,000		47,826,000		125,702,000	125,702,000	47,826,000	173,528,000	
TOTAL POSITIONS	2108.00*	*	2108.00*	2108.00*	3.00*	2111.00*			
TOTAL PROGRAM COST	999,520,411	4,420,000-	995,100,411	993,983,999	482,543,366	1,476,527,365	1,993,504,410	2,471,627,776	23.98

PROGRAM ID:

PROGRAM STRUCTURE NO 0301

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 55

AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1172.00*	*	1172.00*	1172.00*	*	1172.00*	*	*	
PERSONAL SERVICES	59,759,906		59,759,906	59,759,906		59,759,906	119,519,812	119,519,812	
OTH CURRENT EXPENSES	195,771,864		195,771,864	196,022,276	7,676,535	203,698,811	391,794,140	399,470,675	
EQUIPMENT	3,013,505		3,013,505	1,662,053		1,662,053	4,675,558	4,675,558	
MOTOR VEHICLES	4,832,100		4,832,100	6,907,447	900,000	7,807,447	11,739,547	12,639,547	
TOTAL OPERATING COST	263,377,375		263,377,375	264,351,682	8,576,535	272,928,217	527,729,057	536,305,592	1.63
BY MEANS OF FINANCING									
SPECIAL FUND	1172.00*	*	1172.00*	1172.00*	*	1172.00*	*	*	
OTHER FED. FUNDS	254,017,375		254,017,375	258,259,570	7,721,535	265,981,105	512,276,945	519,998,480	
	9,360,000		9,360,000	6,092,112	855,000	6,947,112	15,452,112	16,307,112	
CAPITAL INVESTMENT									
PLANS	7,661,000		7,661,000	2,401,000	1,975,000	4,376,000	10,062,000	12,037,000	
LAND ACQUISITION	17,100,000		17,100,000		600,000	600,000	17,100,000	17,700,000	
DESIGN	14,957,000		14,957,000	13,201,000	14,500,000	27,701,000	28,158,000	42,658,000	
CONSTRUCTION	115,150,000	4,420,000-	110,730,000	84,894,000	289,691,000	374,585,000	200,044,000	485,315,000	
TOTAL CAPITAL COSTS	154,868,000	4,420,000-	150,448,000	100,496,000	306,766,000	407,262,000	255,364,000	557,710,000	118.40
BY MEANS OF FINANCING									
SPECIAL FUND	30,867,000	1,200,000-	29,667,000	46,321,000		46,321,000	77,188,000	75,988,000	
REVENUE BONDS	1,515,000		1,515,000		148,863,000	148,863,000	1,515,000	150,378,000	
OTHER FED. FUNDS	74,660,000	3,220,000-	71,440,000	54,175,000	33,701,000	87,876,000	128,835,000	159,316,000	
OTHER FUNDS	47,826,000		47,826,000		124,202,000	124,202,000	47,826,000	172,028,000	
TOTAL POSITIONS	1172.00*	*	1172.00*	1172.00*	*	1172.00*			
TOTAL PROGRAM COST	418,245,375	4,420,000-	413,825,375	364,847,682	315,342,535	680,190,217	783,093,057	1,094,015,592	39.70

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 71

PROGRAM ID:
PROGRAM STRUCTURE NO **0302**
PROGRAM TITLE: **WATER TRANSPORTATION FACILITIES AND SERV**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	232.00*	*	232.00*	232.00*	*	232.00*	*	*	
PERSONAL SERVICES	13,551,580		13,551,580	13,575,179	674,070	14,249,249	27,126,759	27,800,829	
OTH CURRENT EXPENSES	64,316,789		64,316,789	64,040,442	1,733,490	65,773,932	128,357,231	130,090,721	
EQUIPMENT	246,322		246,322	246,322		246,322	492,644	492,644	
MOTOR VEHICLES	130,383		130,383	78,408		78,408	208,791	208,791	
TOTAL OPERATING COST	78,245,074		78,245,074	77,940,351	2,407,560	80,347,911	156,185,425	158,592,985	1.54
BY MEANS OF FINANCING	232.00*	*	232.00*	232.00*	*	232.00*	*	*	
SPECIAL FUND	78,245,074		78,245,074	77,940,351	2,407,560	80,347,911	156,185,425	158,592,985	
CAPITAL INVESTMENT									
PLANS	5,363,000		5,363,000	1,338,000	1,100,000	2,438,000	6,701,000	7,801,000	
LAND ACQUISITION					10,000,000	10,000,000		10,000,000	
DESIGN	6,500,000		6,500,000	2,070,000	2,000,000	4,070,000	8,570,000	10,570,000	
CONSTRUCTION	28,800,000		28,800,000	77,930,000	7,800,000	85,730,000	106,730,000	114,530,000	
TOTAL CAPITAL COSTS	40,663,000		40,663,000	81,338,000	20,900,000	102,238,000	122,001,000	142,901,000	17.13
BY MEANS OF FINANCING									
SPECIAL FUND	18,663,000		18,663,000	10,338,000	6,900,000	17,238,000	29,001,000	35,901,000	
G.O. BONDS REPAID	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
REVENUE BONDS				51,000,000	14,000,000	65,000,000	51,000,000	65,000,000	
OTHER FED. FUNDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	232.00*	*	232.00*	232.00*	*	232.00*			
TOTAL PROGRAM COST	118,908,074		118,908,074	159,278,351	23,307,560	182,585,911	278,186,425	301,493,985	8.38

PROGRAM ID:

PROGRAM STRUCTURE NO 0303

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT 561

PAGE 83

LAND TRANSPORTATION FACILITIES AND SERVI

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	604.00*	*	604.00*	604.00*	*	604.00*	*	*	
PERSONAL SERVICES	32,530,492		32,530,492	32,736,080		32,736,080	65,266,572	65,266,572	
OTH CURRENT EXPENSES	188,917,889		188,917,889	184,005,951	487,730	184,493,681	372,923,840	373,411,570	
EQUIPMENT	4,898,192		4,898,192	2,487,037		2,487,037	7,385,229	7,385,229	
MOTOR VEHICLES	2,249,517		2,249,517	2,203,026		2,203,026	4,452,543	4,452,543	
TOTAL OPERATING COST	228,596,090		228,596,090	221,432,094	487,730	221,919,824	450,028,184	450,515,914	.11
BY MEANS OF FINANCING									
SPECIAL FUND	595.00*	*	595.00*	595.00*	*	595.00*	*	*	
	218,869,495		218,869,495	211,817,386	197,730	212,015,116	430,686,881	430,884,611	
OTHER FED. FUNDS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	9,726,595		9,726,595	9,614,708	290,000	9,904,708	19,341,303	19,631,303	
CAPITAL INVESTMENT									
PLANS	2,621,000		2,621,000	1,001,000	3,750,000	4,751,000	3,622,000	7,372,000	
LAND ACQUISITION	2,621,000		2,621,000	8,956,000	5,800,000	14,756,000	11,577,000	17,377,000	
DESIGN	16,517,000		16,517,000	19,301,000	3,450,000	22,751,000	35,818,000	39,268,000	
CONSTRUCTION	194,856,000		194,856,000	202,012,000	121,750,000	323,762,000	396,868,000	518,618,000	
TOTAL CAPITAL COSTS	216,615,000		216,615,000	231,270,000	134,750,000	366,020,000	447,885,000	582,635,000	30.09
BY MEANS OF FINANCING									
SPECIAL FUND	22,250,000		22,250,000	18,000,000	10,000	18,010,000	40,250,000	40,260,000	
REVENUE BONDS	70,511,000		70,511,000	46,031,000	29,359,000	75,390,000	116,542,000	145,901,000	
OTHER FED. FUNDS	123,854,000		123,854,000	167,239,000	103,881,000	271,120,000	291,093,000	394,974,000	
OTHER FUNDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	604.00*	*	604.00*	604.00*	*	604.00*			
TOTAL PROGRAM COST	445,211,090		445,211,090	452,702,094	135,237,730	587,939,824	897,913,184	1,033,150,914	15.06

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 93

PROGRAM ID:
PROGRAM STRUCTURE NO **04**
PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	558.50*	*	558.50*	558.50*	19.00*	577.50*	*	*	
PERSONAL SERVICES	29,946,722		29,946,722	30,098,381	1,251,539	31,349,920	60,045,103	61,296,642	
OTH CURRENT EXPENSES	180,884,679		180,884,679	180,853,919	73,939,525	254,793,444	361,738,598	435,678,123	
EQUIPMENT	238,415		238,415	232,175	56,600	288,775	470,590	527,190	
MOTOR VEHICLES	214,335		214,335	174,335		174,335	388,670	388,670	
TOTAL OPERATING COST	211,284,151		211,284,151	211,358,810	75,247,664	286,606,474	422,642,961	497,890,625	17.80
BY MEANS OF FINANCING	335.50*	*	335.50*	335.50*	6.00*	341.50*	*	*	
GENERAL FUND	22,291,660		22,291,660	22,349,300	1,946,424	24,295,724	44,640,960	46,587,384	
	80.20*	*	80.20*	80.20*	10.50*	90.70*	*	*	
SPECIAL FUND	69,310,513		69,310,513	69,307,848	4,945,934	74,253,782	138,618,361	143,564,295	
	74.40*	*	74.40*	74.40*	-2.50*	71.90*	*	*	
OTHER FED. FUNDS	18,542,805		18,542,805	18,562,489	1,298,973	19,861,462	37,105,294	38,404,267	
	68.40*	*	68.40*	68.40*	5.00*	73.40*	*	*	
REVOLVING FUND	101,139,173		101,139,173	101,139,173	67,056,333	168,195,506	202,278,346	269,334,679	
CAPITAL INVESTMENT									
PLANS	2,175,000		2,175,000	2,175,000		2,175,000	4,350,000	4,350,000	
CONSTRUCTION	26,281,000		26,281,000	22,281,000		22,281,000	48,562,000	48,562,000	
TOTAL CAPITAL COSTS	28,456,000		28,456,000	24,456,000		24,456,000	52,912,000	52,912,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,889,000		9,889,000	5,889,000		5,889,000	15,778,000	15,778,000	
OTHER FED. FUNDS	18,567,000		18,567,000	18,567,000		18,567,000	37,134,000	37,134,000	
TOTAL POSITIONS	558.50*	*	558.50*	558.50*	19.00*	577.50*			
TOTAL PROGRAM COST	239,740,151		239,740,151	235,814,810	75,247,664	311,062,474	475,554,961	550,802,625	15.82

PROGRAM ID:

PROGRAM STRUCTURE NO 0401

PROGRAM TITLE: POLLUTION CONTROL

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 94

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	227.00*	*	227.00*	227.00*	11.00*	238.00*	*	*	
PERSONAL SERVICES	13,269,545		13,269,545	13,270,148	264,873	13,535,021	26,539,693	26,804,566	
OTH CURRENT EXPENSES	157,976,176		157,976,176	157,976,176	66,897,270	224,873,446	315,952,352	382,849,622	
EQUIPMENT	20,000		20,000	20,000	48,000	68,000	40,000	88,000	
MOTOR VEHICLES	28,400		28,400	28,400		28,400	56,800	56,800	
TOTAL OPERATING COST	171,294,121		171,294,121	171,294,724	67,210,143	238,504,867	342,588,845	409,798,988	19.62
BY MEANS OF FINANCING									
GENERAL FUND	71.00*	*	71.00*	71.00*	*	71.00*	*	*	
	4,061,601		4,061,601	4,062,204	22,016	4,084,220	8,123,805	8,145,821	
SPECIAL FUND	50.20*	*	50.20*	50.20*	10.00*	60.20*	*	*	
	60,500,843		60,500,843	60,500,843	196,059	60,696,902	121,001,686	121,197,745	
OTHER FED. FUNDS	48.40*	*	48.40*	48.40*	*	48.40*	*	*	
	8,603,065		8,603,065	8,603,065	171,910	8,774,975	17,206,130	17,378,040	
REVOLVING FUND	57.40*	*	57.40*	57.40*	1.00*	58.40*	*	*	
	98,128,612		98,128,612	98,128,612	66,820,158	164,948,770	196,257,224	263,077,382	
CAPITAL INVESTMENT									
CONSTRUCTION	22,281,000		22,281,000	22,281,000		22,281,000	44,562,000	44,562,000	
TOTAL CAPITAL COSTS	22,281,000		22,281,000	22,281,000		22,281,000	44,562,000	44,562,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,714,000		3,714,000	3,714,000		3,714,000	7,428,000	7,428,000	
OTHER FED. FUNDS	18,567,000		18,567,000	18,567,000		18,567,000	37,134,000	37,134,000	
TOTAL POSITIONS	227.00*	*	227.00*	227.00*	11.00*	238.00*			
TOTAL PROGRAM COST	193,575,121		193,575,121	193,575,724	67,210,143	260,785,867	387,150,845	454,360,988	17.36

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **0402**

PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

REPORT S61

PAGE 97

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	247.50*	*	247.50*	247.50*	6.00*	253.50*	*	*	
PERSONAL SERVICES	12,108,859		12,108,859	12,224,726	729,611	12,954,337	24,333,585	25,063,196	
OTH CURRENT EXPENSES	17,895,692		17,895,692	17,862,932	6,041,255	23,904,187	35,758,624	41,799,879	
EQUIPMENT	186,415		186,415	182,175	3,600	185,775	368,590	372,190	
MOTOR VEHICLES	185,935		185,935	145,935		145,935	331,870	331,870	
TOTAL OPERATING COST	30,376,901		30,376,901	30,415,768	6,774,466	37,190,234	60,792,669	67,567,135	11.14
BY MEANS OF FINANCING									
GENERAL FUND	213.00*	*	213.00*	213.00*	5.50*	218.50*	*	*	
	15,229,703		15,229,703	15,286,517	886,908	16,173,425	30,516,220	31,403,128	
SPECIAL FUND	25.00*	*	25.00*	25.00*	*	25.00*	*	*	
	8,269,533		8,269,533	8,231,902	4,700,000	12,931,902	16,501,435	21,201,435	
OTHER FED. FUNDS	8.50*	*	8.50*	8.50*	.50*	9.00*	*	*	
	6,841,611		6,841,611	6,861,295	1,187,558	8,048,853	13,702,906	14,890,464	
REVOLVING FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	36,054		36,054	36,054		36,054	72,108	72,108	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	247.50*	*	247.50*	247.50*	6.00*	253.50*			
TOTAL PROGRAM COST	30,376,901		30,376,901	30,415,768	6,774,466	37,190,234	60,792,669	67,567,135	11.14

PROGRAM ID:

PROGRAM STRUCTURE NO 0403

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)REPORT S61
PAGE 103

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	84.00*	*	84.00*	84.00*	2.00*	86.00*	*	*	
PERSONAL SERVICES	4,568,318		4,568,318	4,603,507	257,055	4,860,562	9,171,825	9,428,880	
OTH CURRENT EXPENSES	5,012,811		5,012,811	5,014,811	1,001,000	6,015,811	10,027,622	11,028,622	
EQUIPMENT	32,000		32,000	30,000	5,000	35,000	62,000	67,000	
TOTAL OPERATING COST	9,613,129		9,613,129	9,648,318	1,263,055	10,911,373	19,261,447	20,524,502	6.56
BY MEANS OF FINANCING									
GENERAL FUND	51.50*	*	51.50*	51.50*	.50*	52.00*	*	*	
	3,000,356		3,000,356	3,000,579	1,037,500	4,038,079	6,000,935	7,038,435	
SPECIAL FUND	5.00*	*	5.00*	5.00*	.50*	5.50*	*	*	
	540,137		540,137	575,103	49,875	624,978	1,115,240	1,165,115	
OTHER FED. FUNDS	17.50*	*	17.50*	17.50*	-3.00*	14.50*	*	*	
	3,098,129		3,098,129	3,098,129	60,495	3,037,634	6,196,258	6,135,763	
REVOLVING FUND	10.00*	*	10.00*	10.00*	4.00*	14.00*	*	*	
	2,974,507		2,974,507	2,974,507	236,175	3,210,682	5,949,014	6,185,189	
CAPITAL INVESTMENT									
PLANS	2,175,000		2,175,000	2,175,000		2,175,000	4,350,000	4,350,000	
CONSTRUCTION	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL CAPITAL COSTS	6,175,000		6,175,000	2,175,000		2,175,000	8,350,000	8,350,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,175,000		6,175,000	2,175,000		2,175,000	8,350,000	8,350,000	
TOTAL POSITIONS	84.00*	*	84.00*	84.00*	2.00*	86.00*			
TOTAL PROGRAM COST	15,788,129		15,788,129	11,823,318	1,263,055	13,086,373	27,611,447	28,874,502	4.57

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 107

PROGRAM ID:
PROGRAM STRUCTURE NO **05**
PROGRAM TITLE: **HEALTH**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	76,796		76,796	76,796	10,079,260	10,156,056	153,592	10,232,852	
TOTAL CURR LEASE PAY	76,796		76,796	76,796	10,079,260	10,156,056	153,592	10,232,852	562.36
BY MEANS OF FINANCING									
GENERAL FUND	76,796		76,796	76,796	32,260	109,056	153,592	185,852	
SPECIAL FUND					10,047,000	10,047,000		10,047,000	
OPERATING	5640.55*	*	5640.55*	5642.55*	14.20*	5656.75*	*	*	
PERSONAL SERVICES	381,354,559		381,354,559	381,597,768	1,704,820	383,302,588	762,952,327	764,657,147	
OTH CURRENT EXPENSES	519,085,548		519,085,548	520,258,962	73,559,168	593,818,130	1,039,344,510	1,112,903,678	
EQUIPMENT	1,289,036		1,289,036	845,336	471,300	1,316,636	2,134,372	2,605,672	
MOTOR VEHICLES	27,500		27,500				27,500	27,500	
TOTAL OPERATING COST	901,756,643		901,756,643	902,702,066	75,735,288	978,437,354	1,804,458,709	1,880,193,997	4.20
BY MEANS OF FINANCING									
GENERAL FUND	2513.80*	*	2513.80*	2515.80*	9.20*	2525.00*	*	*	
	394,858,867		394,858,867	400,511,790	23,363,107	423,874,897	795,370,657	818,733,764	
	2852.25*	*	2852.25*	2852.25*	-1.00*	2851.25*	*	*	
SPECIAL FUND	418,598,739		418,598,739	414,094,739	693,873	413,400,866	832,693,478	831,999,605	
	271.50*	*	271.50*	271.50*	6.00*	277.50*	*	*	
OTHER FED. FUNDS	85,199,588		85,199,588	84,996,088	1,506,118	86,502,206	170,195,676	171,701,794	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
INTERDEPT. TRANSF	3,099,449		3,099,449	3,099,449	51,559,936	54,659,385	6,198,898	57,758,834	
CAPITAL INVESTMENT									
PLANS	350,000		350,000				350,000	350,000	
LAND ACQUISITION	500,000		500,000				500,000	500,000	
DESIGN	3,483,000		3,483,000	51,000	2,294,000	2,345,000	3,534,000	5,828,000	
CONSTRUCTION	49,646,000		49,646,000	3,963,000	15,086,000	19,049,000	53,609,000	68,695,000	
EQUIPMENT	211,000		211,000	275,000		275,000	486,000	486,000	
TOTAL CAPITAL COSTS	54,190,000		54,190,000	4,289,000	17,380,000	21,669,000	58,479,000	75,859,000	29.72
BY MEANS OF FINANCING									
G.O. BONDS	13,962,000		13,962,000	4,289,000	15,580,000	19,869,000	18,251,000	33,831,000	
REVENUE BONDS	22,000,000		22,000,000				22,000,000	22,000,000	
OTHER FED. FUNDS	18,228,000		18,228,000		1,800,000	1,800,000	18,228,000	20,028,000	

PROGRAM ID:

PROGRAM STRUCTURE NO **05**

PROGRAM TITLE: **HEALTH**

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61

PAGE 108

	FY2005-06			FY2006-07			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5640.55*	*	5640.55*	5642.55*	14.20*	5656.75*			
TOTAL PROGRAM COST	956,023,439		956,023,439	907,067,862	103,194,548	1,010,262,410	1,863,091,301	1,966,285,849	5.54

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 109

PROGRAM ID:
PROGRAM STRUCTURE NO **0501**
PROGRAM TITLE: **HEALTH RESOURCES**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1280.50*	*	1280.50*	1282.50*	12.00*	1294.50*	*	*	
PERSONAL SERVICES	64,137,836		64,137,836	64,273,120	650,993	64,924,113	128,410,956	129,061,949	
OTH CURRENT EXPENSES	214,984,944		214,984,944	211,245,308	70,215,917	281,461,225	426,230,252	496,446,169	
EQUIPMENT	554,236		554,236	554,536	28,300	582,836	1,108,772	1,137,072	
TOTAL OPERATING COST	279,677,016		279,677,016	276,072,964	70,895,210	346,968,174	555,749,980	626,645,190	12.76
BY MEANS OF FINANCING	1039.10*	*	1039.10*	1041.10*	6.00*	1047.10*	*	*	
GENERAL FUND	157,544,892		157,544,892	156,774,340	17,367,881	174,142,221	314,319,232	331,687,113	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	55,231,994		55,231,994	52,601,994	1,672,778	54,274,772	107,833,988	109,506,766	
	232.40*	*	232.40*	232.40*	6.00*	238.40*	*	*	
OTHER FED. FUNDS	66,141,940		66,141,940	65,938,440	294,615	66,233,055	132,080,380	132,374,995	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	758,190		758,190	758,190	51,559,936	52,318,126	1,516,380	53,076,316	
CAPITAL INVESTMENT									
LAND ACQUISITION	500,000		500,000				500,000	500,000	
DESIGN	801,000		801,000		875,000	875,000	801,000	1,676,000	
CONSTRUCTION	4,760,000		4,760,000		1,375,000	1,375,000	4,760,000	6,135,000	
EQUIPMENT	35,000		35,000				35,000	35,000	
TOTAL CAPITAL COSTS	6,096,000		6,096,000		2,250,000	2,250,000	6,096,000	8,346,000	36.91
BY MEANS OF FINANCING									
G.O. BONDS	6,096,000		6,096,000		2,250,000	2,250,000	6,096,000	8,346,000	
TOTAL POSITIONS	1280.50*	*	1280.50*	1282.50*	12.00*	1294.50*			
TOTAL PROGRAM COST	285,773,016		285,773,016	276,072,964	73,145,210	349,218,174	561,845,980	634,991,190	13.02

PROGRAM ID:

PROGRAM STRUCTURE NO 050101

PROGRAM TITLE: COMMUNICABLE DISEASES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)REPORT S61
PAGE 110

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	167.50*	*	167.50*	167.50*	4.00*	171.50*	*	*	
PERSONAL SERVICES	14,762,172		14,762,172	14,762,973	85,648	14,848,621	29,525,145	29,610,793	
OTH CURRENT EXPENSES	17,496,620		17,496,620	17,496,620	85,648	17,410,972	34,993,240	34,907,592	
EQUIPMENT	326,118		326,118	326,118		326,118	652,236	652,236	
TOTAL OPERATING COST	32,584,910		32,584,910	32,585,711		32,585,711	65,170,621	65,170,621	
BY MEANS OF FINANCING	135.60*	*	135.60*	135.60*	*	135.60*	*	*	
GENERAL FUND	14,257,042		14,257,042	14,257,843		14,257,843	28,514,885	28,514,885	
	31.90*	*	31.90*	31.90*	4.00*	35.90*	*	*	
OTHER FED. FUNDS	18,327,868		18,327,868	18,327,868		18,327,868	36,655,736	36,655,736	
CAPITAL INVESTMENT DESIGN					750,000	750,000		750,000	
TOTAL CAPITAL COSTS					750,000	750,000		750,000	100.00
BY MEANS OF FINANCING G.O. BONDS					750,000	750,000		750,000	
TOTAL POSITIONS	167.50*	*	167.50*	167.50*	4.00*	171.50*			
TOTAL PROGRAM COST	32,584,910		32,584,910	32,585,711	750,000	33,335,711	65,170,621	65,920,621	1.15

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **050105**
PROGRAM TITLE: **FAMILY HEALTH**

REPORT S61
PAGE 118

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	320.75*	*	320.75*	320.75*	1.00*	321.75*	*	*	
PERSONAL SERVICES	15,801,634		15,801,634	15,803,032	144,065	15,658,967	31,604,666	31,460,601	
OTH CURRENT EXPENSES	53,830,763		53,830,763	53,830,763	1,528,531	55,359,294	107,661,526	109,190,057	
EQUIPMENT	3,500		3,500		7,000	7,000	3,500	10,500	
TOTAL OPERATING COST	69,635,897		69,635,897	69,633,795	1,391,466	71,025,261	139,269,692	140,661,158	1.00
BY MEANS OF FINANCING									
	137.75*	*	137.75*	137.75*	*	137.75*	*	*	
GENERAL FUND	27,462,780		27,462,780	27,464,178	1,257,731	28,721,909	54,926,958	56,184,689	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
SPECIAL FUND	1,525,171		1,525,171	1,525,171	20,880	1,504,291	3,050,342	3,029,462	
	179.00*	*	179.00*	179.00*	1.00*	180.00*	*	*	
OTHER FED. FUNDS	39,889,756		39,889,756	39,886,256	154,615	40,040,871	79,776,012	79,930,627	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	758,190		758,190	758,190		758,190	1,516,380	1,516,380	
TOTAL POSITIONS	320.75*	*	320.75*	320.75*	1.00*	321.75*			
TOTAL PROGRAM COST	69,635,897		69,635,897	69,633,795	1,391,466	71,025,261	139,269,692	140,661,158	1.00

PROGRAM ID:

PROGRAM STRUCTURE NO 050106

PROGRAM TITLE: COMMUNITY HEALTH

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)REPORT S61
PAGE 122

	FY2005-06			FY2006-07			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	479.00*	*	479.00*	481.00*	1.00*	482.00*	*	*	
PERSONAL SERVICES	17,063,876		17,063,876	17,093,965		17,093,965	34,157,841	34,157,841	
OTH CURRENT EXPENSES	3,286,650		3,286,650	3,238,650		3,238,650	6,525,300	6,525,300	
EQUIPMENT	4,750		4,750	8,550		8,550	13,300	13,300	
TOTAL OPERATING COST	20,355,276		20,355,276	20,341,165		20,341,165	40,696,441	40,696,441	
BY MEANS OF FINANCING									
	468.00*	*	468.00*	470.00*	1.00*	471.00*	*	*	
GENERAL FUND	16,883,735		16,883,735	16,869,624		16,869,624	33,753,359	33,753,359	
SPECIAL FUND	108,720		108,720	108,720		108,720	217,440	217,440	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
OTHER FED. FUNDS	3,362,821		3,362,821	3,362,821		3,362,821	6,725,642	6,725,642	
TOTAL POSITIONS	479.00*	*	479.00*	481.00*	1.00*	482.00*			
TOTAL PROGRAM COST	20,355,276		20,355,276	20,341,165		20,341,165	40,696,441	40,696,441	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 126

PROGRAM ID:
PROGRAM STRUCTURE NO **0502**
PROGRAM TITLE: **HOSPITAL CARE**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES					10,047,000	10,047,000		10,047,000	
TOTAL CURR LEASE PAY					10,047,000	10,047,000		10,047,000	100.00
BY MEANS OF FINANCING SPECIAL FUND					10,047,000	10,047,000		10,047,000	
OPERATING	2836.25*	*	2836.25*	2836.25*	*	2836.25*	*	*	
PERSONAL SERVICES	231,733,000		231,733,000	231,733,000		231,733,000	463,466,000	463,466,000	
OTH CURRENT EXPENSES	134,990,978		134,990,978	134,990,978	10,047,000	124,943,978	269,981,956	259,934,956	
TOTAL OPERATING COST	366,723,978		366,723,978	366,723,978	10,047,000	356,676,978	733,447,956	723,400,956	1.37-
BY MEANS OF FINANCING GENERAL FUND	32,280,041		32,280,041	34,154,041		34,154,041	66,434,082	66,434,082	
	2836.25*	*	2836.25*	2836.25*	*	2836.25*	*	*	
SPECIAL FUND	334,443,937		334,443,937	332,569,937	10,047,000	322,522,937	667,013,874	656,966,874	
CAPITAL INVESTMENT									
PLANS	350,000		350,000				350,000	350,000	
DESIGN	2,208,000		2,208,000	50,000	320,000	370,000	2,258,000	2,578,000	
CONSTRUCTION	44,884,000		44,884,000	700,000	10,990,000	11,690,000	45,584,000	56,574,000	
EQUIPMENT	176,000		176,000	275,000		275,000	451,000	451,000	
TOTAL CAPITAL COSTS	47,618,000		47,618,000	1,025,000	11,310,000	12,335,000	48,643,000	59,953,000	23.25
BY MEANS OF FINANCING G.O. BONDS	7,390,000		7,390,000	1,025,000	9,510,000	10,535,000	8,415,000	17,925,000	
REVENUE BONDS	22,000,000		22,000,000				22,000,000	22,000,000	
OTHER FED. FUNDS	18,228,000		18,228,000		1,800,000	1,800,000	18,228,000	20,028,000	
TOTAL POSITIONS	2836.25*	*	2836.25*	2836.25*	*	2836.25*			
TOTAL PROGRAM COST	414,341,978		414,341,978	367,748,978	11,310,000	379,058,978	782,090,956	793,400,956	1.45

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 128

PROGRAM ID:
PROGRAM STRUCTURE NO **0503**
PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	76,796		76,796	76,796	32,260	109,056	153,592	185,852	
TOTAL CURR LEASE PAY	76,796		76,796	76,796	32,260	109,056	153,592	185,852	21.00
BY MEANS OF FINANCING									
GENERAL FUND	76,796		76,796	76,796	32,260	109,056	153,592	185,852	
OPERATING	1084.50*	*	1084.50*	1084.50*	*	1084.50*	*	*	
PERSONAL SERVICES	64,137,456		64,137,456	64,210,398	669,953	64,880,351	128,347,854	129,017,807	
OTH CURRENT EXPENSES	161,668,418		161,668,418	166,581,468	12,527,453	179,108,921	328,249,886	340,777,339	
EQUIPMENT	491,100		491,100	47,100		47,100	538,200	538,200	
MOTOR VEHICLES	27,500		27,500				27,500	27,500	
TOTAL OPERATING COST	226,324,474		226,324,474	230,838,966	13,197,406	244,036,372	457,163,440	470,360,846	2.89
BY MEANS OF FINANCING									
GENERAL FUND	1078.50*	*	1078.50*	1078.50*	*	1078.50*	*	*	
	182,002,316		182,002,316	186,516,808	5,159,082	191,675,890	368,519,124	373,678,206	
SPECIAL FUND	27,333,624	*	27,333,624	27,333,624	7,730,224	35,063,848	54,667,248	62,397,472	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
OTHER FED. FUNDS	14,738,534	*	14,738,534	14,738,534	308,100	15,046,634	29,477,068	29,785,168	
INTERDEPT. TRANSF	2,250,000	*	2,250,000	2,250,000	*	2,250,000	4,500,000	4,500,000	
CAPITAL INVESTMENT									
DESIGN	54,000		54,000	1,000	628,000	629,000	55,000	683,000	
CONSTRUCTION	1,000		1,000	409,000	2,544,000	2,953,000	410,000	2,954,000	
TOTAL CAPITAL COSTS	55,000		55,000	410,000	3,172,000	3,582,000	465,000	3,637,000	682.15
BY MEANS OF FINANCING									
G.O. BONDS	55,000		55,000	410,000	3,172,000	3,582,000	465,000	3,637,000	
TOTAL POSITIONS	1084.50*	*	1084.50*	1084.50*	*	1084.50*			
TOTAL PROGRAM COST	226,456,270		226,456,270	231,325,762	16,401,666	247,727,428	457,782,032	474,183,698	3.58

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 134

PROGRAM ID:
PROGRAM STRUCTURE NO **0504**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	276.80*	*	276.80*	276.80*	2.20*	279.00*	*	*	
PERSONAL SERVICES	12,987,335		12,987,335	12,989,795	248,764	13,238,559	25,977,130	26,225,894	
OTH CURRENT EXPENSES	3,832,692		3,832,692	3,832,692	1,024,867	4,857,559	7,665,384	8,690,251	
EQUIPMENT	228,200		228,200	228,200	443,000	671,200	456,400	899,400	
TOTAL OPERATING COST	17,048,227		17,048,227	17,050,687	1,716,631	18,767,318	34,098,914	35,815,545	5.03
BY MEANS OF FINANCING									
GENERAL FUND	242.20*	*	242.20*	242.20*	3.20*	245.40*	*	*	
	13,502,108		13,502,108	13,504,568	863,103	14,367,671	27,006,676	27,869,779	
SPECIAL FUND	8.00*	*	8.00*	8.00*	-1.00*	7.00*	*	*	
	1,300,184		1,300,184	1,300,184	49,875	1,250,309	2,600,368	2,550,493	
OTHER FED. FUNDS	24.60*	*	24.60*	24.60*	*	24.60*	*	*	
	2,154,676		2,154,676	2,154,676	903,403	3,058,079	4,309,352	5,212,755	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	91,259		91,259	91,259		91,259	182,518	182,518	
CAPITAL INVESTMENT									
DESIGN					35,000	35,000		35,000	
CONSTRUCTION					177,000	177,000		177,000	
TOTAL CAPITAL COSTS					212,000	212,000		212,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					212,000	212,000		212,000	
TOTAL POSITIONS	276.80*	*	276.80*	276.80*	2.20*	279.00*			
TOTAL PROGRAM COST	17,048,227		17,048,227	17,050,687	1,928,631	18,979,318	34,098,914	36,027,545	5.66

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 138

PROGRAM ID:

PROGRAM STRUCTURE NO **0505**

PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	162.50*	*	162.50*	162.50*	*	162.50*	*	*	
PERSONAL SERVICES	8,358,932		8,358,932	8,391,455	135,110	8,526,565	16,750,387	16,885,497	
OTH CURRENT EXPENSES	3,608,516		3,608,516	3,608,516	162,069	3,446,447	7,217,032	7,054,963	
EQUIPMENT	15,500		15,500	15,500		15,500	31,000	31,000	
TOTAL OPERATING COST	11,982,948		11,982,948	12,015,471	26,959	11,988,512	23,998,419	23,971,460	.11-
BY MEANS OF FINANCING									
GENERAL FUND	154.00*	*	154.00*	154.00*	*	154.00*	*	*	
	9,529,510		9,529,510	9,562,033	26,959	9,535,074	19,091,543	19,064,584	
SPECIAL FUND	289,000	*	289,000	289,000	*	289,000	578,000	578,000	
	8.50*	*	8.50*	8.50*	*	8.50*	*	*	
OTHER FED. FUNDS	2,164,438		2,164,438	2,164,438		2,164,438	4,328,876	4,328,876	
CAPITAL INVESTMENT									
DESIGN	420,000		420,000		436,000	436,000	420,000	856,000	
CONSTRUCTION	1,000		1,000	2,854,000		2,854,000	2,855,000	2,855,000	
TOTAL CAPITAL COSTS	421,000		421,000	2,854,000	436,000	3,290,000	3,275,000	3,711,000	13.31
BY MEANS OF FINANCING									
G.O. BONDS	421,000		421,000	2,854,000	436,000	3,290,000	3,275,000	3,711,000	
TOTAL POSITIONS	162.50*	*	162.50*	162.50*	*	162.50*			
TOTAL PROGRAM COST	12,403,948		12,403,948	14,869,471	409,041	15,278,512	27,273,419	27,682,460	1.50

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 143

PROGRAM ID:
PROGRAM STRUCTURE NO **06**
PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2650.00*	*	2650.00*	2650.00*	6.50*	2656.50*	*	*	
PERSONAL SERVICES	133,563,729		133,563,729	134,774,157	2,506,683	137,280,840	268,337,886	270,844,569	
OTH CURRENT EXPENSES	1,599,976,289		1,599,976,289	1,621,335,267	116,978,079	1,738,313,346	3,221,311,556	3,338,289,635	
EQUIPMENT	590,741		590,741	590,741	151,652	742,393	1,181,482	1,333,134	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	1,734,230,759		1,734,230,759	1,756,800,165	119,636,414	1,876,436,579	3,491,030,924	3,610,667,338	3.43
BY MEANS OF FINANCING									
	1305.99*	*	1305.99*	1305.99*	1.50*	1307.49*	*	*	
GENERAL FUND	658,346,301		658,346,301	672,920,597	69,759,511	742,680,108	1,331,266,898	1,401,026,409	
	100.00*	*	100.00*	100.00*	*	100.00*	*	*	
SPECIAL FUND	8,772,279		8,772,279	8,772,279		8,772,279	17,544,558	17,544,558	
	1090.57*	*	1090.57*	1090.57*	-2.00*	1088.57*	*	*	
OTHER FED. FUNDS	981,383,348		981,383,348	988,103,123	45,909,217	1,034,012,340	1,969,486,471	2,015,395,688	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	90.94*	*	90.94*	90.94*	*	90.94*	*	*	
TRUST FUNDS	26,472,788		26,472,788	26,472,788	2,991,437	29,464,225	52,945,576	55,937,013	
	.50*	*	.50*	.50*	*	.50*	*	*	
INTERDEPT. TRANSF	43,430,874		43,430,874	44,706,209	65,279	44,640,930	88,137,083	88,071,804	
	62.00*	*	62.00*	62.00*	7.00*	69.00*	*	*	
REVOLVING FUND	15,815,169		15,815,169	15,815,169	1,041,528	16,856,697	31,630,338	32,671,866	
CAPITAL INVESTMENT									
PLANS	867,000		867,000		5,000	5,000	867,000	872,000	
LAND ACQUISITION	649,000		649,000				649,000	649,000	
DESIGN	1,550,000		1,550,000	800,000	1,235,000	2,035,000	2,350,000	3,585,000	
CONSTRUCTION	12,637,000		12,637,000	3,200,000	15,610,000	18,810,000	15,837,000	31,447,000	
EQUIPMENT	11,000		11,000				11,000	11,000	
TOTAL CAPITAL COSTS	15,714,000		15,714,000	4,000,000	16,850,000	20,850,000	19,714,000	36,564,000	85.47
BY MEANS OF FINANCING									
G.O. BONDS	15,714,000		15,714,000	4,000,000	16,850,000	20,850,000	19,714,000	36,564,000	
TOTAL POSITIONS	2650.00*	*	2650.00*	2650.00*	6.50*	2656.50*			
TOTAL PROGRAM COST	1,749,944,759		1,749,944,759	1,760,800,165	136,486,414	1,897,286,579	3,510,744,924	3,647,231,338	3.89

PROGRAM ID:

PROGRAM STRUCTURE NO 0601

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETE

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 144

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	727.00*	*	727.00*	727.00*	.50*	727.50*	*	*	
PERSONAL SERVICES	34,640,867		34,640,867	34,934,368	2,047,225	36,981,593	69,575,235	71,622,460	
OTH CURRENT EXPENSES	174,617,999		174,617,999	181,285,155	1,149,181	180,135,974	355,903,154	354,753,973	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	209,496,156		209,496,156	216,456,813	898,044	217,354,857	425,952,969	426,851,013	.21
BY MEANS OF FINANCING									
GENERAL FUND	520.52*	*	520.52*	520.52*	.50*	521.02*	*	*	
SPECIAL FUND	106,232,066		106,232,066	111,083,527	2,143,172	113,226,699	217,315,593	219,458,765	
	450,000		450,000	450,000		450,000	900,000	900,000	
OTHER FED. FUNDS	205.98*	*	205.98*	205.98*	*	205.98*	*	*	
PRIVATE CONTRIB.	102,507,444		102,507,444	104,616,640	1,001,849	103,614,791	207,124,084	206,122,235	
	10,000		10,000	10,000		10,000	20,000	20,000	
INTERDEPT. TRANSF	.50*	*	.50*	.50*	*	.50*	*	*	
	296,646		296,646	296,646	243,279	53,367	593,292	350,013	
CAPITAL INVESTMENT									
PLANS	360,000		360,000		5,000	5,000	360,000	365,000	
LAND ACQUISITION	498,000		498,000				498,000	498,000	
DESIGN	342,000		342,000		185,000	185,000	342,000	527,000	
CONSTRUCTION	3,503,000		3,503,000		1,210,000	1,210,000	3,503,000	4,713,000	
EQUIPMENT	11,000		11,000				11,000	11,000	
TOTAL CAPITAL COSTS	4,714,000		4,714,000		1,400,000	1,400,000	4,714,000	6,114,000	29.70
BY MEANS OF FINANCING									
G.O. BONDS	4,714,000		4,714,000		1,400,000	1,400,000	4,714,000	6,114,000	
TOTAL POSITIONS	727.00*	*	727.00*	727.00*	.50*	727.50*			
TOTAL PROGRAM COST	214,210,156		214,210,156	216,456,813	2,298,044	218,754,857	430,666,969	432,965,013	.53

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **060105**
PROGRAM TITLE: **YOUTH SERVICES**

REPORT S61
PAGE 149

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	110.00*	*	110.00*	110.00*	*	110.00*	*	*	
PERSONAL SERVICES	5,175,837		5,175,837	5,425,439	85,000	5,510,439	10,601,276	10,686,276	
OTH CURRENT EXPENSES	13,182,314		13,182,314	13,082,314	690,557	12,391,757	26,264,628	25,574,071	
TOTAL OPERATING COST	18,358,151		18,358,151	18,507,753	605,557	17,902,196	36,865,904	36,260,347	1.64-
BY MEANS OF FINANCING									
GENERAL FUND	109.50*	*	109.50*	109.50*	*	109.50*	*	*	
	11,083,754		11,083,754	11,233,356	1,319,700	12,553,056	22,317,110	23,636,810	
OTHER FED. FUNDS	7,257,857	*	7,257,857	7,257,857	1,925,257	5,332,600	14,515,714	12,590,457	
	.50*	*	.50*	.50*	*	.50*	*	*	
INTERDEPT. TRANSF	16,540		16,540	16,540		16,540	33,080	33,080	
CAPITAL INVESTMENT									
PLANS					5,000	5,000		5,000	
LAND ACQUISITION	498,000		498,000				498,000	498,000	
DESIGN	31,000		31,000		185,000	185,000	31,000	216,000	
CONSTRUCTION	271,000		271,000		1,210,000	1,210,000	271,000	1,481,000	
TOTAL CAPITAL COSTS	800,000		800,000		1,400,000	1,400,000	800,000	2,200,000	175.00
BY MEANS OF FINANCING									
G.O. BONDS	800,000		800,000		1,400,000	1,400,000	800,000	2,200,000	
TOTAL POSITIONS	110.00*	*	110.00*	110.00*	*	110.00*			
TOTAL PROGRAM COST	19,158,151		19,158,151	18,507,753	794,443	19,302,196	37,665,904	38,460,347	2.11

PROGRAM ID:

PROGRAM STRUCTURE NO 0602

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 155

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1159.00*	*	1159.00*	1159.00*	6.00*	1165.00*	*	*	
PERSONAL SERVICES	57,537,643		57,537,643	58,249,754	8,007	58,241,747	115,787,397	115,779,390	
OTH CURRENT EXPENSES	1,362,631,115		1,362,631,115	1,377,322,937	76,736,673	1,454,059,610	2,739,954,052	2,816,690,725	
EQUIPMENT	453,451		453,451	453,451		453,451	906,902	906,902	
TOTAL OPERATING COST	1,420,622,209		1,420,622,209	1,436,026,142	76,728,666	1,512,754,808	2,856,648,351	2,933,377,017	2.69
BY MEANS OF FINANCING									
GENERAL FUND	395.57*	*	395.57*	395.57*	1.00*	396.57*	*	*	
	515,281,644		515,281,644	524,799,663	66,940,960	591,740,623	1,040,081,307	1,107,022,267	
OTHER FED. FUNDS	687.49*	*	687.49*	687.49*	-2.00*	685.49*	*	*	
	824,640,252		824,640,252	829,250,831	5,754,741	835,005,572	1,653,891,083	1,659,645,824	
TRUST FUNDS	13.94*	*	13.94*	13.94*	*	13.94*	*	*	
	21,750,916		21,750,916	21,750,916	2,991,437	24,742,353	43,501,832	46,493,269	
INTERDEPT. TRANSF	43,134,228		43,134,228	44,409,563		44,409,563	87,543,791	87,543,791	
REVOLVING FUND	62.00*	*	62.00*	62.00*	7.00*	69.00*	*	*	
	15,815,169		15,815,169	15,815,169	1,041,528	16,856,697	31,630,338	32,671,866	
CAPITAL INVESTMENT									
PLANS	501,000		501,000				501,000	501,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,051,000		1,051,000	800,000	1,050,000	1,850,000	1,851,000	2,901,000	
CONSTRUCTION	5,447,000		5,447,000	3,200,000	5,400,000	8,600,000	8,647,000	14,047,000	
TOTAL CAPITAL COSTS	7,000,000		7,000,000	4,000,000	6,450,000	10,450,000	11,000,000	17,450,000	58.64
BY MEANS OF FINANCING									
G.O. BONDS	7,000,000		7,000,000	4,000,000	6,450,000	10,450,000	11,000,000	17,450,000	
TOTAL POSITIONS	1159.00*	*	1159.00*	1159.00*	6.00*	1165.00*			
TOTAL PROGRAM COST	1,427,622,209		1,427,622,209	1,440,026,142	83,178,666	1,523,204,808	2,867,648,351	2,950,827,017	2.90

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **060201**

PROGRAM TITLE: **MONETARY ASSISTANCE FOR GENERAL NEEDS**

REPORT S61

PAGE 156

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	120,181,803		120,181,803	120,181,803	900,000	119,281,803	240,363,606	239,463,606	
TOTAL OPERATING COST	120,181,803		120,181,803	120,181,803	900,000	119,281,803	240,363,606	239,463,606	.37-
BY MEANS OF FINANCING									
GENERAL FUND	67,925,628		67,925,628	67,925,628	900,000	67,025,628	135,851,256	134,951,256	
OTHER FED. FUNDS	52,256,175		52,256,175	52,256,175		52,256,175	104,512,350	104,512,350	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	120,181,803		120,181,803	120,181,803	900,000	119,281,803	240,363,606	239,463,606	.37-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A

PROGRAM ID:

PROGRAM STRUCTURE NO **060202**

PROGRAM TITLE: **HOUSING ASSISTANCE**

PROGRAM COSTS	FY2006			FY2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	320.00 *		320.00 *	320.00 *	6.00 *	326.00 *			
PERSONAL SERVICES	21,547,419		21,547,419	21,721,596	-8,007	21,713,589	43,269,015	43,261,008	
OTH CURRENT EXPENSES	106,829,097		106,829,097	106,829,097	22,991,437	129,820,534	213,658,194	236,649,631	
EQUIPMENT	453,451		453,451	453,451	0	453,451	906,902	906,902	
TOTAL OPERATING COST	128,829,967		128,829,967	129,004,144	22,983,430	151,987,574	257,834,111	280,817,541	8.91%
BY MEANS OF FINANCING									
	9.25 *		9.25 *	9.25 *	1.00 *	10.25 *			
GENERAL FUND	8,388,167		8,388,167	8,388,167	20,021,096	28,409,263	16,776,334	36,797,430	
	248.75		248.75	248.75	-2.00	246.75	497.50	495.50	
FEDERAL FUNDS	85,618,068		85,618,068	85,792,245	-1,070,631	84,721,614	171,410,313	170,339,682	
TRUST FUNDS	19,008,563		19,008,563	19,008,563	2,991,437	22,000,000	38,017,126	41,008,563	
	62.00		62.00	62.00	7.00	69.00			
REVOLVING FUND	15,815,169		15,815,169	15,815,169	1,041,528	16,856,697	31,630,338	32,671,866	
CAPITAL INVESTMENT									
PLANS	501,000		501,000				501,000	501,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,051,000		1,051,000	800,000	1,050,000	1,850,000	1,851,000	2,901,000	
CONSTRUCTION	5,447,000		5,447,000	3,200,000	5,400,000	8,600,000	8,647,000	14,047,000	
TOTAL CAPITAL COSTS	7,000,000		7,000,000	4,000,000	6,450,000	10,450,000	11,000,000	17,450,000	58.64%
BY MEANS OF FINANCING									
G.O. BONDS	7,000,000		7,000,000	4,000,000	6,450,000	10,450,000	11,000,000	26,041,000	
TOTAL POSITIONS	320.00 *		320.00 *	320.00 *	6.00 *	326.00 *			
TOTAL PROGRAM COST	135,829,967		135,829,967	133,004,144	29,433,430	162,437,574	268,834,111	298,267,541	10.95%

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61

PROGRAM ID:
PROGRAM STRUCTURE NO **060203**
PROGRAM TITLE: **HEALTH CARE**

	FY2006			FY2007			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
OTH CURRENT EXPENSES	1,116,493,939		1,116,493,939	1,131,359,761	53,895,236	1,185,254,997	2,247,853,700	2,301,748,936	
TOTAL OPERATING COST	1,116,493,939		1,116,493,939	1,131,359,761	53,895,236	1,185,254,997	2,247,853,700	2,301,748,936	2.40%
BY MEANS OF FINANCING									
GENERAL FUND	423,355,520		423,355,520	432,509,255	47,564,864	480,074,119	855,864,775	903,429,639	
FEDERAL FUNDS	650,004,191		650,004,191	654,440,943	6,330,372	660,771,315	1,304,445,134	1,310,775,506	
INTERDEPT. TRANSF	43,134,228		43,134,228	44,409,563	0	44,409,563	87,543,791	87,543,791	
TOTAL POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	1,116,493,939		1,116,493,939	1,131,359,761	53,895,236 0	1,185,254,997	2,247,853,700	2,301,748,936	2.40%

PROGRAM ID:

PROGRAM STRUCTURE NO: 0603

PROGRAM TITLE: HAWAIIAN HOMESTEADS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61-A

PAGE 171

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	195.00*	*	195.00*	195.00*	*	195.00*	*	*	*
PERSONAL SERVICES	11,407,472		11,407,472	11,407,472		11,407,472	22,814,944	22,814,944	
OTH CURRENT EXPENSES	2,444,238		2,444,238	2,444,238		2,444,238	4,888,476	4,888,476	
TOTAL OPERATING COST	13,851,710		13,851,710	13,851,710		13,851,710	27,703,420	27,703,420	
BY MEANS OF FINANCING									
GENERAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	817,559		817,559	817,559		817,559	1,635,118	1,635,118	
	100.00*	*	100.00*	100.00*	*	100.00*	*	*	*
SPECIAL FUND	8,312,279		8,312,279	8,312,279		8,312,279	16,624,558	16,624,558	
	77.00*	*	77.00*	77.00*	*	77.00*	*	*	*
TRUST FUNDS	4,721,872		4,721,872	4,721,872		4,721,872	9,443,744	9,443,744	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	126,000		126,000				126,000	126,000	
CONSTRUCTION	2,173,000		2,173,000		9,000,000	9,000,000	2,173,000	11,173,000	
TOTAL CAPITAL COSTS	2,300,000		2,300,000		9,000,000	9,000,000	2,300,000	11,300,000	391.30
BY MEANS OF FINANCING									
G.O. BONDS	2,300,000		2,300,000		9,000,000	9,000,000	2,300,000	11,300,000	
TOTAL POSITIONS	195.00*	*	195.00*	195.00*	*	195.00*			
TOTAL PROGRAM COST	16,151,710		16,151,710	13,851,710	9,000,000	22,851,710	30,003,420	39,003,420	30.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 189

PROGRAM ID:
PROGRAM STRUCTURE NO **060204**
PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVIN**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	839.00*	*	839.00*	839.00*	*	839.00*	*	*	
PERSONAL SERVICES	35,990,224		35,990,224	36,528,158		36,528,158	72,518,382	72,518,382	
OTH CURRENT EXPENSES	17,437,521		17,437,521	17,263,521	750,000	18,013,521	34,701,042	35,451,042	
TOTAL OPERATING COST	53,427,745		53,427,745	53,791,679	750,000	54,541,679	107,219,424	107,969,424	.70
=====									
BY MEANS OF FINANCING									
	386.32*	*	386.32*	386.32*	*	386.32*	*	*	
GENERAL FUND	15,121,115		15,121,115	15,485,399	255,000	15,740,399	30,606,514	30,861,514	
	438.74*	*	438.74*	438.74*	*	438.74*	*	*	
OTHER FED. FUNDS	35,564,277		35,564,277	35,563,927	495,000	36,058,927	71,128,204	71,623,204	
	13.94*	*	13.94*	13.94*	*	13.94*	*	*	
TRUST FUNDS	2,742,353		2,742,353	2,742,353		2,742,353	5,484,706	5,484,706	
TOTAL POSITIONS	839.00*	*	839.00*	839.00*	*	839.00*			
TOTAL PROGRAM COST	53,427,745		53,427,745	53,791,679	750,000	54,541,679	107,219,424	107,969,424	.70
=====									

PROGRAM ID:

PROGRAM STRUCTURE NO 0604

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 197

OVERALL PROGRAM SUPPORT FOR SOCIAL SERVI

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	569.00*	*	569.00*	569.00*	*	569.00*	*	*	
PERSONAL SERVICES	29,977,747		29,977,747	30,182,563	467,465	30,650,028	60,160,310	60,627,775	
OTH CURRENT EXPENSES	60,282,937		60,282,937	60,282,937	41,390,587	101,673,524	120,565,874	161,956,461	
EQUIPMENT					151,652	151,652		151,652	
TOTAL OPERATING COST	90,260,684		90,260,684	90,465,500	42,009,704	132,475,204	180,726,184	222,735,888	23.24
BY MEANS OF FINANCING									
	371.90*	*	371.90*	371.90*	*	371.90*	*	*	
GENERAL FUND	36,015,032		36,015,032	36,219,848	675,379	36,895,227	72,234,880	72,910,259	
SPECIAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
	197.10*	*	197.10*	197.10*	*	197.10*	*	*	
OTHER FED. FUNDS	54,235,652		54,235,652	54,235,652	41,156,325	95,391,977	108,471,304	149,627,629	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
					178,000	178,000		178,000	
CAPITAL INVESTMENT									
PLANS	5,000		5,000				5,000	5,000	
LAND ACQUISITION	150,000		150,000				150,000	150,000	
DESIGN	31,000		31,000				31,000	31,000	
CONSTRUCTION	1,514,000		1,514,000				1,514,000	1,514,000	
TOTAL CAPITAL COSTS	1,700,000		1,700,000				1,700,000	1,700,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,700,000		1,700,000				1,700,000	1,700,000	
TOTAL POSITIONS	569.00*	*	569.00*	569.00*	*	569.00*			
TOTAL PROGRAM COST	91,960,684		91,960,684	90,465,500	42,009,704	132,475,204	182,426,184	224,435,888	23.03

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61

PROGRAM ID:

PROGRAM STRUCTURE NO **07**

PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM COSTS	FY2006			FY2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26,671.15 *		26,671.15 *	26,728.65 *	424.25	27,152.90 *			
PERSONAL SERVICES	1,783,628,199		1,783,628,199	1,813,437,011	28,438,633	1,841,875,644	3,597,065,210	3,625,503,843	
OTH CURRENT EXPENSES	1,175,323,009		1,175,323,009	1,222,488,571	99,240,339	1,321,728,910	2,397,811,580	2,497,051,919	
EQUIPMENT	45,247,324		45,247,324	45,970,305	753,726	46,724,031	91,217,629	91,971,355	
MOTOR VEHICLES	1,041,000		1,041,000	1,111,000	93,000	1,204,000	2,152,000	2,245,000	
TOTAL OPERATING COST	3,005,239,532		3,005,239,532	3,083,006,887	128,525,698	3,211,532,585	6,088,246,419	6,216,772,117	2.11%
BY MEANS OF FINANCING									
	25,340.99 *		25,340.99 *	25,398.49 *	417.25 *	25,815.74 *			
GENERAL FUND	2,386,346,653		2,386,346,653	2,426,703,315	123,995,175	2,550,698,490	4,813,049,968	4,937,045,143	
	903.75 *		903.75 *	903.75 *	3.00 *	906.75 *			
SPECIAL FUNDS	175,793,884		175,793,884	187,804,055	3,449,083	191,253,138	363,597,939	367,047,022	
	102.66 *		102.66 *	102.66 *	0.00 *	102.66 *			
FEDERAL FUNDS	243,785,992		243,785,992	268,903,914	505,461	269,409,375	512,689,906	513,195,367	
					0 *				
TRUST FUNDS	5,950,000		5,950,000	5,950,000	0	5,950,000	11,900,000	11,900,000	
					0 *				
INTERDEPT. TRANSF	11,300,000		11,300,000	11,800,000	575,979	12,375,979	23,100,000	23,675,979	
	323.75 *		323.75 *	323.75 *	4.00 *	327.75 *			
REVOLVING FUND	182,063,003		182,063,003	181,845,603	0	181,845,603	363,908,606	363,908,606	
CAPITAL INVESTMENT									
PLANS	7,884,000		7,884,000	4,300,000	1,369,000	5,669,000	12,184,000	13,553,000	
LAND ACQUISITION	800,000		800,000	6,000	0	6,000	806,000	806,000	
DESIGN	49,262,000		49,262,000	13,342,000	17,816,000	31,158,000	62,604,000	80,420,000	
CONSTRUCTION	356,714,000		356,714,000	86,661,000	283,048,000	369,709,000	443,375,000	726,423,000	
EQUIPMENT	7,462,000		7,462,000	1,838,000	5,601,000	7,439,000	9,300,000	14,901,000	
TOTAL CAPITAL COSTS	422,122,000		422,122,000	106,147,000	307,834,000	413,981,000	528,269,000	836,103,000	58.27%
BY MEANS OF FINANCING									
SPECIAL FUNDS	212,114,000		212,114,000	62,400,000	175,000,000	237,400,000	274,514,000	449,514,000	
G.O. BONDS	149,502,000		149,502,000	43,747,000	132,834,000	176,581,000	193,249,000	326,083,000	
REVENUE BONDS	31,000,000		31,000,000				31,000,000	31,000,000	
OTHER FED. FUNDS	3,003,000		3,003,000				3,003,000	3,003,000	
PRIVATE CONTRIB.	14,503,000		14,503,000				14,503,000	14,503,000	
REVOLVING FUND	12,000,000		12,000,000				12,000,000	12,000,000	
TOTAL POSITIONS	26,671.15 *		26,671.15 *	26,728.65 *	424.25 *	27,152.90 *			
TOTAL PROGRAM COST	3,427,361,532		3,427,361,532	3,189,153,887	436,359,698	3,625,513,585	6,616,515,419	7,052,875,117	6.60%

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61

PROGRAM ID:

PROGRAM STRUCTURE NO **0701**

PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM COSTS	FY2006			FY2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20,411.65 *		20,411.65 *	20,452.15 *	57.00	20,509.15 *			
PERSONAL SERVICES	1,405,341,242		1,405,341,242	1,423,370,763	9,415,492	1,432,786,255	2,828,712,005	2,838,127,497	
OTH CURRENT EXPENSES	661,437,729		661,437,729	711,815,490	73,439,026	785,254,516	1,373,253,219	1,446,692,245	
EQUIPMENT	26,686,967		26,686,967	27,425,769	49,726	27,475,495	54,112,736	54,162,462	
MOTOR VEHICLES	701,000		701,000	701,000	0	701,000	1,402,000	1,402,000	
TOTAL OPERATING COST	2,094,166,938		2,094,166,938	2,163,313,022	82,904,244	2,246,217,266	4,257,479,960	4,340,384,204	1.95%
BY MEANS OF FINANCING									
	19,678.15 *	*	19,678.15 *	19,718.65 *	53.00 *	19,771.65 *	*	*	
GENERAL FUND	1,795,439,147		1,795,439,147	1,838,667,089	81,822,804	1,920,489,893	3,634,106,236	3,715,929,040	
	728.50 *	*	728.50 *	728.50 *	0.00 *	728.50 *	*	*	
SPECIAL FUNDS	34,847,529		34,847,529	35,149,749	0	35,149,749	69,997,278	69,997,278	
	5.00 *	*	5.00 *	5.00 *	0.00 *	5.00 *	*	*	
FEDERAL FUNDS	233,700,262		233,700,262	258,818,184	505,461	259,323,645	492,518,446	493,023,907	
	*	*	*	*	0 *	*	*	*	
TRUST FUNDS	5,950,000		5,950,000	5,950,000	0	5,950,000	11,900,000	11,900,000	
	*	*	*	*	0 *	*	*	*	
INTERDEPT. TRANSF	11,300,000		11,300,000	11,800,000	575,979	12,375,979	23,100,000	23,675,979	
	*	*	*	*	4.00 *	4.00 *	*	*	
REVOLVING FUND	12,930,000		12,930,000	12,928,000	0	12,928,000	25,858,000	25,858,000	
CAPITAL INVESTMENT									
PLANS	4,925,000		4,925,000	3,800,000	869,000	4,669,000	8,725,000	9,594,000	
LAND ACQUISITION	800,000		800,000	6,000	0	6,000	806,000	806,000	
DESIGN	26,008,000		26,008,000	10,186,000	7,263,000	17,449,000	36,194,000	43,457,000	
CONSTRUCTION	199,075,000		199,075,000	51,531,000	47,549,000	99,080,000	250,606,000	298,155,000	
EQUIPMENT	2,525,000		2,525,000	1,836,000	600,000	2,436,000	4,361,000	4,961,000	
TOTAL CAPITAL COSTS	233,333,000		233,333,000	67,359,000	56,281,000	123,640,000	300,692,000	356,973,000	18.72%
BY MEANS OF FINANCING									
SPECIAL FUNDS	212,114,000		212,114,000	62,400,000		62,400,000	274,514,000	274,514,000	
G.O. BONDS	20,719,000		20,719,000	4,959,000	56,281,000	61,240,000	25,678,000	81,959,000	
PRIVATE CONTRIB.	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	20,411.65 *		20,411.65 *	20,452.15 *	57.00 *	20,509.15 *			
TOTAL PROGRAM COST	2,327,499,938		2,327,499,938	2,230,672,022	139,185,244	2,369,857,266	4,558,171,960	4,697,357,204	3.05%

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **070101**
PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

REPORT S61
PAGE 206

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19773.10*	*	19773.10*	19813.60*	57.00*	19870.60*	*	*	
PERSONAL SERVICES	1,380,098,897		1,380,098,897	1,398,128,418	9,415,492	1,407,543,910	2,778,227,315	2,787,642,807	
OTH CURRENT EXPENSES	652,587,335		652,587,335	702,965,096	73,038,996	776,004,092	1,355,552,431	1,428,591,427	
EQUIPMENT	21,915,207		21,915,207	22,654,009	49,726	22,703,735	44,569,216	44,618,942	
MOTOR VEHICLES	701,000		701,000	701,000		701,000	1,402,000	1,402,000	
TOTAL OPERATING COST	2,055,302,439		2,055,302,439	2,124,448,523	82,504,214	2,206,952,737	4,179,750,962	4,262,255,176	1.97
BY MEANS OF FINANCING									
GENERAL FUND	19039.60*	*	19039.60*	19080.10*	53.00*	19133.10*	*	*	
	1,763,744,892		1,763,744,892	1,806,972,834	81,662,774	1,888,635,608	3,570,717,726	3,652,380,500	
	728.50*	*	728.50*	728.50*	*	728.50*	*	*	
SPECIAL FUND	31,722,529		31,722,529	32,024,749		32,024,749	63,747,278	63,747,278	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
OTHER FED. FUNDS	230,655,018		230,655,018	255,772,940	265,461	256,038,401	486,427,958	486,693,419	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	5,950,000		5,950,000	5,950,000		5,950,000	11,900,000	11,900,000	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	10,300,000		10,300,000	10,800,000	575,979	11,375,979	21,100,000	21,675,979	
	*	*	*	*	4.00*	4.00*	*	*	
REVOLVING FUND	12,930,000		12,930,000	12,928,000		12,928,000	25,858,000	25,858,000	
CAPITAL INVESTMENT									
PLANS	4,500,000		4,500,000	3,600,000	1,019,000	4,619,000	8,100,000	9,119,000	
LAND ACQUISITION	6,000		6,000	6,000		6,000	12,000	12,000	
DESIGN	24,522,000		24,522,000	9,886,000	7,063,000	16,949,000	34,408,000	41,471,000	
CONSTRUCTION	184,120,000		184,120,000	50,081,000	41,318,000	91,399,000	234,201,000	275,519,000	
EQUIPMENT	2,425,000		2,425,000	1,786,000	600,000	2,386,000	4,211,000	4,811,000	
TOTAL CAPITAL COSTS	215,573,000		215,573,000	65,359,000	50,000,000	115,359,000	280,932,000	330,932,000	17.80
BY MEANS OF FINANCING									
SPECIAL FUND	212,114,000		212,114,000	62,400,000		62,400,000	274,514,000	274,514,000	
G.O. BONDS	2,959,000		2,959,000	2,959,000	50,000,000	52,959,000	5,918,000	55,918,000	
PRIVATE CONTRIB.	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	19773.10*	*	19773.10*	19813.60*	57.00*	19870.60*			
TOTAL PROGRAM COST	2,270,875,439		2,270,875,439	2,189,807,523	132,504,214	2,322,311,737	4,460,682,962	4,593,187,176	2.97

PROGRAM ID:

PROGRAM STRUCTURE NO 0703

PROGRAM TITLE: HIGHER EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 217

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6259.50*	*	6259.50*	6276.50*	367.25*	6643.75*	*	*	
PERSONAL SERVICES	378,286,957		378,286,957	390,066,248	19,023,141	409,089,389	768,353,205	787,376,346	
OTH CURRENT EXPENSES	513,885,280		513,885,280	510,673,081	25,801,313	536,474,394	1,024,558,361	1,050,359,674	
EQUIPMENT	18,560,357		18,560,357	18,544,536	704,000	19,248,536	37,104,893	37,808,893	
MOTOR VEHICLES	340,000		340,000	410,000	93,000	503,000	750,000	843,000	
TOTAL OPERATING COST	911,072,594		911,072,594	919,693,865	45,621,454	965,315,319	1,830,766,459	1,876,387,913	2.49
BY MEANS OF FINANCING									
GENERAL FUND	5662.84*	*	5662.84*	5679.84*	364.25*	6044.09*	*	*	
	590,907,506		590,907,506	588,036,226	42,172,371	630,208,597	1,178,943,732	1,221,116,103	
SPECIAL FUND	175.25*	*	175.25*	175.25*	3.00*	178.25*	*	*	
	140,946,355		140,946,355	152,654,306	3,449,083	156,103,389	293,600,661	297,049,744	
OTHER FED. FUNDS	97.66*	*	97.66*	97.66*	*	97.66*	*	*	
	10,085,730		10,085,730	10,085,730		10,085,730	20,171,460	20,171,460	
REVOLVING FUND	323.75*	*	323.75*	323.75*	*	323.75*	*	*	
	169,133,003		169,133,003	168,917,603		168,917,603	338,050,606	338,050,606	
CAPITAL INVESTMENT									
PLANS	2,959,000		2,959,000	500,000	500,000	1,000,000	3,459,000	3,959,000	
DESIGN	23,254,000		23,254,000	3,156,000	10,553,000	13,709,000	26,410,000	36,963,000	
CONSTRUCTION	157,639,000		157,639,000	35,130,000	235,499,000	270,629,000	192,769,000	428,268,000	
EQUIPMENT	4,937,000		4,937,000	2,000	5,001,000	5,003,000	4,939,000	9,940,000	
TOTAL CAPITAL COSTS	188,789,000		188,789,000	38,788,000	251,553,000	290,341,000	227,577,000	479,130,000	110.54
BY MEANS OF FINANCING									
SPECIAL FUND					175,000,000	175,000,000		175,000,000	
G.O. BONDS	128,783,000		128,783,000	38,788,000	76,553,000	115,341,000	167,571,000	244,124,000	
REVENUE BONDS	31,000,000		31,000,000				31,000,000	31,000,000	
OTHER FED. FUNDS	3,003,000		3,003,000				3,003,000	3,003,000	
PRIVATE CONTRIB.	14,003,000		14,003,000				14,003,000	14,003,000	
REVOLVING FUND	12,000,000		12,000,000				12,000,000	12,000,000	
TOTAL POSITIONS	6259.50*	*	6259.50*	6276.50*	367.25*	6643.75*			
TOTAL PROGRAM COST	1,099,861,594		1,099,861,594	958,481,865	297,174,454	1,255,656,319	2,058,343,459	2,355,517,913	14.44

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **08**

PROGRAM TITLE: **CULTURE AND RECREATION**

REPORT S61
PAGE 224

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	337.50*	*	337.50*	337.50*	13.00*	350.50*	*	*	
PERSONAL SERVICES	16,773,580		16,773,580	16,874,823	693,953	17,568,776	33,648,403	34,342,356	
OTH CURRENT EXPENSES	30,655,831		30,655,831	30,355,831	3,060,194	33,416,025	61,011,662	64,071,856	
EQUIPMENT	915,386		915,386	290,386	290,000	580,386	1,205,772	1,495,772	
MOTOR VEHICLES	234,500		234,500	234,500		234,500	469,000	469,000	
TOTAL OPERATING COST	48,579,297		48,579,297	47,755,540	4,044,147	51,799,687	96,334,837	100,378,984	4.20
BY MEANS OF FINANCING									
GENERAL FUND	166.00*	*	166.00*	166.00*	1.00*	167.00*	*	*	
	10,465,729		10,465,729	10,165,729	734,260	10,899,989	20,631,458	21,365,718	
SPECIAL FUND	167.00*	*	167.00*	167.00*	11.00*	178.00*	*	*	
	33,357,864		33,357,864	32,834,107	1,371,020	34,205,127	66,191,971	67,562,991	
OTHER FED. FUNDS	4.50*	*	4.50*	4.50*	1.00*	5.50*	*	*	
INTERDEPT. TRANSF	3,190,919		3,190,919	3,190,919	1,313,867	4,504,786	6,381,838	7,695,705	
	*	*	*	*	625,000	625,000		625,000	
REVOLVING FUND	1,564,785		1,564,785	1,564,785	*	1,564,785	3,129,570	3,129,570	
CAPITAL INVESTMENT									
PLANS	910,000		910,000		500,000	500,000	910,000	1,410,000	
LAND ACQUISITION	500,000		500,000				500,000	500,000	
DESIGN	3,221,000		3,221,000	290,000	3,851,000	4,141,000	3,511,000	7,362,000	
CONSTRUCTION	28,459,000		28,459,000	1,850,000	37,249,000	39,099,000	30,309,000	67,558,000	
EQUIPMENT	30,000		30,000				30,000	30,000	
TOTAL CAPITAL COSTS	33,120,000		33,120,000	2,140,000	41,600,000	43,740,000	35,260,000	76,860,000	117.98
BY MEANS OF FINANCING									
SPECIAL FUND	425,000		425,000	75,000	1,000,000	1,075,000	500,000	1,500,000	
G.O. BONDS	16,175,000		16,175,000	2,065,000	15,600,000	17,665,000	18,240,000	33,840,000	
G.O. BONDS REPAYED	5,000,000		5,000,000		10,250,000	10,250,000	5,000,000	15,250,000	
OTHER FED. FUNDS	11,520,000		11,520,000		14,750,000	14,750,000	11,520,000	26,270,000	
TOTAL POSITIONS	337.50*	*	337.50*	337.50*	13.00*	350.50*			
TOTAL PROGRAM COST	81,699,297		81,699,297	49,895,540	45,644,147	95,539,687	131,594,837	177,238,984	34.69

PROGRAM ID:

PROGRAM STRUCTURE NO 0801

PROGRAM TITLE:

CULTURAL ACTIVITIES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 225

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*	*	56.00*	56.00*	2.00*	58.00*	*	*	
PERSONAL SERVICES	3,562,748		3,562,748	3,562,748		3,562,748	7,125,496	7,125,496	
OTH CURRENT EXPENSES	8,658,801		8,658,801	8,358,801	625,000	8,983,801	17,017,602	17,642,602	
EQUIPMENT	10,000		10,000	10,000		10,000	20,000	20,000	
MOTOR VEHICLES	14,000		14,000	14,000		14,000	28,000	28,000	
TOTAL OPERATING COST	12,245,549		12,245,549	11,945,549	625,000	12,570,549	24,191,098	24,816,098	2.58
BY MEANS OF FINANCING									
GENERAL FUND	36.00*	*	36.00*	36.00*	*	36.00*	*	*	
	3,971,316		3,971,316	3,671,316		3,671,316	7,642,632	7,642,632	
	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	
SPECIAL FUND	6,032,522		6,032,522	6,032,522		6,032,522	12,065,044	12,065,044	
	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	
OTHER FED. FUNDS	1,241,711		1,241,711	1,241,711		1,241,711	2,483,422	2,483,422	
INTERDEPT. TRANSF					625,000	625,000		625,000	
REVOLVING FUND	1,000,000	*	1,000,000	1,000,000	*	1,000,000	2,000,000	2,000,000	
CAPITAL INVESTMENT									
LAND ACQUISITION	500,000		500,000				500,000	500,000	
DESIGN					90,000	90,000		90,000	
CONSTRUCTION	220,000		220,000		910,000	910,000	220,000	1,130,000	
EQUIPMENT	30,000		30,000				30,000	30,000	
TOTAL CAPITAL COSTS	750,000		750,000		1,000,000	1,000,000	750,000	1,750,000	133.33
BY MEANS OF FINANCING									
SPECIAL FUND					1,000,000	1,000,000		1,000,000	
G.O. BONDS	750,000		750,000				750,000	750,000	
TOTAL POSITIONS	56.00*	*	56.00*	56.00*	2.00*	58.00*			
TOTAL PROGRAM COST	12,995,549		12,995,549	11,945,549	1,625,000	13,570,549	24,941,098	26,566,098	6.52

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 230

PROGRAM ID:

PROGRAM STRUCTURE NO **0802**

PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	281.50*	*	281.50*	281.50*	11.00*	292.50*	*	*	
PERSONAL SERVICES	13,210,832		13,210,832	13,312,075	693,953	14,006,028	26,522,907	27,216,860	
OTH CURRENT EXPENSES	21,997,030		21,997,030	21,997,030	2,435,194	24,432,224	43,994,060	46,429,254	
EQUIPMENT	905,386		905,386	280,386	290,000	570,386	1,185,772	1,475,772	
MOTOR VEHICLES	220,500		220,500	220,500		220,500	441,000	441,000	
TOTAL OPERATING COST	36,333,748		36,333,748	35,809,991	3,419,147	39,229,138	72,143,739	75,562,886	4.74
BY MEANS OF FINANCING									
GENERAL FUND	130.00*	*	130.00*	130.00*	1.00*	131.00*	*	*	
	6,494,413		6,494,413	6,494,413	734,260	7,228,673	12,988,826	13,723,086	
SPECIAL FUND	148.00*	*	148.00*	148.00*	10.00*	158.00*	*	*	
	27,325,342		27,325,342	26,801,585	1,371,020	28,172,605	54,126,927	55,497,947	
OTHER FED. FUNDS	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
	1,949,208		1,949,208	1,949,208	1,313,867	3,263,075	3,898,416	5,212,283	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	564,785		564,785	564,785		564,785	1,129,570	1,129,570	
CAPITAL INVESTMENT									
PLANS	910,000		910,000		500,000	500,000	910,000	1,410,000	
DESIGN	3,221,000		3,221,000	290,000	3,761,000	4,051,000	3,511,000	7,272,000	
CONSTRUCTION	28,239,000		28,239,000	1,850,000	36,339,000	38,189,000	30,089,000	66,428,000	
TOTAL CAPITAL COSTS	32,370,000		32,370,000	2,140,000	40,600,000	42,740,000	34,510,000	75,110,000	117.65
BY MEANS OF FINANCING									
SPECIAL FUND	425,000		425,000	75,000		75,000	500,000	500,000	
G.O. BONDS	15,425,000		15,425,000	2,065,000	15,600,000	17,665,000	17,490,000	33,090,000	
G.O. BONDS REPAYED	5,000,000		5,000,000		10,250,000	10,250,000	5,000,000	15,250,000	
OTHER FED. FUNDS	11,520,000		11,520,000		14,750,000	14,750,000	11,520,000	26,270,000	
TOTAL POSITIONS	281.50*	*	281.50*	281.50*	11.00*	292.50*			
TOTAL PROGRAM COST	68,703,748		68,703,748	37,949,991	44,019,147	81,969,138	106,653,739	150,672,886	41.27

PROGRAM ID:

PROGRAM STRUCTURE NO 09

PROGRAM TITLE: PUBLIC SAFETY

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 238

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
TOTAL CURR LEASE PAY									
BY MEANS OF FINANCING									
OPERATING	2776.70*	*	2776.70*	2776.70*	39.00*	2815.70*	*	*	
PERSONAL SERVICES	111,424,330		111,424,330	112,053,284	2,618,569	114,671,853	223,477,614	226,096,183	
OTH CURRENT EXPENSES	120,596,438		120,596,438	121,150,901	74,608,033	195,758,934	241,747,339	316,355,372	
EQUIPMENT	206,030		206,030	124,100	298,115	422,215	330,130	628,245	
MOTOR VEHICLES	175,000		175,000	175,000		175,000	350,000	350,000	
TOTAL OPERATING COST	232,401,798		232,401,798	233,503,285	77,524,717	311,028,002	465,905,083	543,429,800	16.64
BY MEANS OF FINANCING									
GENERAL FUND	2612.10*	*	2612.10*	2612.10*	38.00*	2650.10*	*	*	
	188,640,335		188,640,335	190,123,655	16,628,879	206,752,534	378,763,990	395,392,869	
SPECIAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	2,435,074		2,435,074	2,435,074		2,435,074	4,870,148	4,870,148	
OTHER FED. FUNDS	55.60*	*	55.60*	55.60*	1.00*	56.60*	*	*	
	23,528,980		23,528,980	23,206,480	50,762,869	73,969,349	46,735,460	97,498,329	
COUNTY FUNDS	*	*	*	*	*	*	*	*	
TRUST FUNDS	200,000		200,000	200,000	700,000	900,000	400,000	1,100,000	
INTERDEPT. TRANSF	75,065		75,065	75,065		75,065	150,130	150,130	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
REVOLVING FUND	6,056,303		6,056,303	6,056,303	9,450,000	15,506,303	12,112,606	21,562,606	
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
OTHER FUNDS	10,723,061		10,723,061	10,663,728	17,031	10,646,697	21,386,789	21,369,758	
	*	*	*	*	*	*	*	*	
CAPITAL INVESTMENT	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
PLANS	136,000		136,000	2,000	11,000	13,000	138,000	149,000	
LAND ACQUISITION	1,000		1,000	2,000	1,000	3,000	3,000	4,000	
DESIGN	1,081,000		1,081,000	4,511,000	1,548,000	6,059,000	5,592,000	7,140,000	
CONSTRUCTION	3,308,000		3,308,000	1,093,000	11,710,000	12,803,000	4,401,000	16,111,000	
EQUIPMENT	195,000		195,000	195,000	1,728,000	1,923,000	390,000	2,118,000	
TOTAL CAPITAL COSTS	4,721,000		4,721,000	5,803,000	14,998,000	20,801,000	10,524,000	25,522,000	142.51
BY MEANS OF FINANCING									
G.O. BONDS	4,621,000		4,621,000	1,703,000	14,998,000	16,701,000	6,324,000	21,322,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 239

PROGRAM ID:
PROGRAM STRUCTURE NO **09**
PROGRAM TITLE: **PUBLIC SAFETY**

	FY2005-06			FY2006-07			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTHER FED. FUNDS	100,000		100,000	4,100,000		4,100,000	4,200,000	4,200,000	
TOTAL POSITIONS	2776.70*	*	2776.70*	2776.70*	39.00*	2815.70*			
TOTAL PROGRAM COST	237,122,798		237,122,798	239,306,285	92,522,717	331,829,002	476,429,083	568,951,800	19.42

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 240

PROGRAM ID:

PROGRAM STRUCTURE NO **0901**

PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
CURR LEASE PAYMENTS									
TOTAL CURR LEASE PAY									
BY MEANS OF FINANCING									
OPERATING	2603.20*	*	2603.20*	2603.20*	39.00*	2642.20*	*	*	
PERSONAL SERVICES	103,733,242		103,733,242	104,131,870	2,407,518	106,539,388	207,865,112	210,272,630	
OTH CURRENT EXPENSES	99,846,054		99,846,054	101,039,517	14,508,033	115,547,550	200,885,571	215,393,604	
EQUIPMENT	206,030		206,030	124,100	298,115	422,215	330,130	628,245	
MOTOR VEHICLES	175,000		175,000	175,000		175,000	350,000	350,000	
TOTAL OPERATING COST	203,960,326		203,960,326	205,470,487	17,213,666	222,684,153	409,430,813	426,644,479	4.20
BY MEANS OF FINANCING									
GENERAL FUND	2487.20*	*	2487.20*	2487.20*	38.00*	2525.20*	*	*	
	180,514,507		180,514,507	182,084,001	16,467,828	198,551,829	362,598,508	379,066,336	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
SPECIAL FUND	2,435,074		2,435,074	2,435,074		2,435,074	4,870,148	4,870,148	
	7.00*	*	7.00*	7.00*	1.00*	8.00*	*	*	
OTHER FED. FUNDS	3,213,336		3,213,336	3,213,336	762,869	3,976,205	6,426,672	7,189,541	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	200,000		200,000	200,000		200,000	400,000	400,000	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
INTERDEPT. TRANSF	6,056,303		6,056,303	6,056,303		6,056,303	12,112,606	12,112,606	
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
REVOLVING FUND	10,723,061		10,723,061	10,663,728	17,031	10,646,697	21,386,789	21,369,758	
	*	*	*	*	*	*	*	*	
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
PLANS	35,000		35,000				35,000	35,000	
DESIGN	632,000		632,000		1,018,000	1,018,000	632,000	1,650,000	
CONSTRUCTION	2,215,000		2,215,000		9,060,000	9,060,000	2,215,000	11,275,000	
TOTAL CAPITAL COSTS	2,882,000		2,882,000		10,078,000	10,078,000	2,882,000	12,960,000	349.69
BY MEANS OF FINANCING									
G.O. BONDS	2,882,000		2,882,000		10,078,000	10,078,000	2,882,000	12,960,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **0901**

PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

REPORT S61

PAGE 241

	FY2005-06			FY2006-07			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2603.20*	*	2603.20*	2603.20*	39.00*	2642.20*			
TOTAL PROGRAM COST	206,842,326		206,842,326	205,470,487	27,291,666	232,762,153	412,312,813	439,604,479	6.62

PROGRAM ID:
 PROGRAM STRUCTURE NO 090101
 PROGRAM TITLE: CONFINEMENT

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 242

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1993.10*	*	1993.10*	1993.10*	26.00*	2019.10*	*	*	
PERSONAL SERVICES	76,110,371		76,110,371	76,110,371	2,306,324	78,416,695	152,220,742	154,527,066	
OTH CURRENT EXPENSES	31,064,014		31,064,014	31,019,014	2,169,822	33,188,836	62,083,028	64,252,850	
EQUIPMENT	14,173		14,173	14,173	295,115	309,288	28,346	323,461	
TOTAL OPERATING COST	107,188,558		107,188,558	107,143,558	4,771,261	111,914,819	214,332,116	219,103,377	2.23
BY MEANS OF FINANCING	1993.10*	*	1993.10*	1993.10*	26.00*	2019.10*	*	*	
GENERAL FUND	106,885,222		106,885,222	106,840,222	4,273,617	111,113,839	213,725,444	217,999,061	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	
COUNTY FUNDS	200,000	*	200,000	200,000	*	200,000	400,000	400,000	
REVOLVING FUND	103,336	*	103,336	103,336	29,617	73,719	206,672	177,055	
CAPITAL INVESTMENT									
PLANS	35,000		35,000				35,000	35,000	
DESIGN	232,000		232,000				232,000	232,000	
CONSTRUCTION	615,000		615,000				615,000	615,000	
TOTAL CAPITAL COSTS	882,000		882,000				882,000	882,000	
BY MEANS OF FINANCING									
G.O. BONDS	882,000		882,000				882,000	882,000	
TOTAL POSITIONS	1993.10*	*	1993.10*	1993.10*	26.00*	2019.10*			
TOTAL PROGRAM COST	108,070,558		108,070,558	107,143,558	4,771,261	111,914,819	215,214,116	219,985,377	2.22

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **090102**
PROGRAM TITLE: **ENFORCEMENT**

REPORT S61
PAGE 255

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	348.00*	*	348.00*	348.00*	*	348.00*	*	*	
PERSONAL SERVICES	15,625,333		15,625,333	16,000,340	79,000	16,079,340	31,625,673	31,704,673	
OTH CURRENT EXPENSES	2,260,303		2,260,303	2,180,494	196,737	2,377,231	4,440,797	4,637,534	
EQUIPMENT	125,557		125,557	47,887	3,000	50,887	173,444	176,444	
MOTOR VEHICLES	175,000		175,000	175,000		175,000	350,000	350,000	
TOTAL OPERATING COST	18,186,193		18,186,193	18,403,721	278,737	18,682,458	36,589,914	36,868,651	.76
BY MEANS OF FINANCING									
	263.00*	*	263.00*	263.00*	*	263.00*	*	*	
GENERAL FUND	11,038,179		11,038,179	11,325,707	83,737	11,409,444	22,363,886	22,447,623	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
OTHER FED. FUNDS	563,336		563,336	563,336	195,000	758,336	1,126,672	1,321,672	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
INTERDEPT. TRANSF	6,056,303		6,056,303	6,056,303		6,056,303	12,112,606	12,112,606	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
REVOLVING FUND	528,375		528,375	458,375		458,375	986,750	986,750	
TOTAL POSITIONS	348.00*	*	348.00*	348.00*	*	348.00*			
TOTAL PROGRAM COST	18,186,193		18,186,193	18,403,721	278,737	18,682,458	36,589,914	36,868,651	.76

PROGRAM ID:

PROGRAM STRUCTURE NO 090103

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 258

PAROLE SUPERVISION AND COUNSELING

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*	*	56.00*	56.00*	1.00*	57.00*	*	*	
PERSONAL SERVICES	2,362,745		2,362,745	2,362,745		2,362,745	4,725,490	4,725,490	
OTH CURRENT EXPENSES	1,075,454		1,075,454	1,075,454	648	1,076,102	2,150,908	2,151,556	
EQUIPMENT	62,040		62,040	62,040		62,040	124,080	124,080	
TOTAL OPERATING COST	3,500,239		3,500,239	3,500,239	648	3,500,887	7,000,478	7,001,126	.01
BY MEANS OF FINANCING									
GENERAL FUND	56.00*	*	56.00*	56.00*	1.00*	57.00*	*	*	
	3,500,239		3,500,239	3,500,239	648	3,500,887	7,000,478	7,001,126	
TOTAL POSITIONS	56.00*	*	56.00*	56.00*	1.00*	57.00*			
TOTAL PROGRAM COST	3,500,239		3,500,239	3,500,239	648	3,500,887	7,000,478	7,001,126	.01

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO 090105

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

REPORT S61
PAGE 262

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
TOTAL CURR LEASE PAY									
BY MEANS OF FINANCING									
OPERATING	199.10*	*	199.10*	199.10*	12.00*	211.10*	*	*	
PERSONAL SERVICES	9,279,692		9,279,692	9,303,313	22,194	9,325,507	18,583,005	18,605,199	
OTH CURRENT EXPENSES	63,210,142		63,210,142	64,528,414	12,140,826	76,669,240	127,738,556	139,879,382	
EQUIPMENT	4,260		4,260				4,260	4,260	
TOTAL OPERATING COST	72,494,094		72,494,094	73,831,727	12,163,020	85,994,747	146,325,821	158,488,841	8.31
BY MEANS OF FINANCING									
GENERAL FUND	175.10*	*	175.10*	175.10*	11.00*	186.10*	*	*	
	59,090,867		59,090,867	60,417,833	12,109,826	72,527,659	119,508,700	131,618,526	
SPECIAL FUND	693,832	*	693,832	693,832		693,832	1,387,664	1,387,664	
OTHER FED. FUNDS	1,800,000	*	1,800,000	1,800,000	40,608	1,840,608	3,600,000	3,640,608	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
REVOLVING FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	10,091,350		10,091,350	10,102,017	12,586	10,114,603	20,193,367	20,205,953	
OTHER FUNDS	* 742,980	*	* 742,980	* 742,980	*	* 742,980	* 1,485,960	* 1,485,960	
CAPITAL INVESTMENT									
DESIGN	400,000		400,000		1,018,000	1,018,000	400,000	1,418,000	
CONSTRUCTION	1,600,000		1,600,000		9,060,000	9,060,000	1,600,000	10,660,000	
TOTAL CAPITAL COSTS	2,000,000		2,000,000		10,078,000	10,078,000	2,000,000	12,078,000	503.90
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		10,078,000	10,078,000	2,000,000	12,078,000	
TOTAL POSITIONS	199.10*	*	199.10*	199.10*	12.00*	211.10*			
TOTAL PROGRAM COST	74,494,094		74,494,094	73,831,727	22,241,020	96,072,747	148,325,821	170,566,841	14.99

PROGRAM ID:

PROGRAM STRUCTURE NO 0902

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)REPORT S61
PAGE 265

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	173.50*	*	173.50*	173.50*	*	173.50*	*	*	
PERSONAL SERVICES	7,691,088		7,691,088	7,921,414	211,051	8,132,465	15,612,502	15,823,553	
OTH CURRENT EXPENSES	20,750,384		20,750,384	20,111,384	60,100,000	80,211,384	40,861,768	100,961,768	
TOTAL OPERATING COST	28,441,472		28,441,472	28,032,798	60,311,051	88,343,849	56,474,270	116,785,321	106.79
BY MEANS OF FINANCING									
GENERAL FUND	124.90*	*	124.90*	124.90*	*	124.90*	*	*	
	8,125,828		8,125,828	8,039,654	161,051	8,200,705	16,165,482	16,326,533	
OTHER FED. FUNDS	48.60*	*	48.60*	48.60*	*	48.60*	*	*	
COUNTY FUNDS	20,315,644		20,315,644	19,993,144	50,000,000	69,993,144	40,308,788	90,308,788	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
					9,450,000	9,450,000		9,450,000	
CAPITAL INVESTMENT									
PLANS	101,000		101,000	2,000	11,000	13,000	103,000	114,000	
LAND ACQUISITION	1,000		1,000	2,000	1,000	3,000	3,000	4,000	
DESIGN	449,000		449,000	4,511,000	530,000	5,041,000	4,960,000	5,490,000	
CONSTRUCTION	1,093,000		1,093,000	1,093,000	2,650,000	3,743,000	2,186,000	4,836,000	
EQUIPMENT	195,000		195,000	195,000	1,728,000	1,923,000	390,000	2,118,000	
TOTAL CAPITAL COSTS	1,839,000		1,839,000	5,803,000	4,920,000	10,723,000	7,642,000	12,562,000	64.38
BY MEANS OF FINANCING									
G.O. BONDS	1,739,000		1,739,000	1,703,000	4,920,000	6,623,000	3,442,000	8,362,000	
OTHER FED. FUNDS	100,000		100,000	4,100,000		4,100,000	4,200,000	4,200,000	
TOTAL POSITIONS	173.50*	*	173.50*	173.50*	*	173.50*			
TOTAL PROGRAM COST	30,280,472		30,280,472	33,835,798	65,231,051	99,066,849	64,116,270	129,347,321	101.74

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **10**
PROGRAM TITLE: **INDIVIDUAL RIGHTS**

REPORT S61
PAGE 268

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	535.00*	*	535.00*	535.00*	7.00*	542.00*	*	*	
PERSONAL SERVICES	41,592,104		41,592,104	41,612,536	540,972	42,153,508	83,204,640	83,745,612	
OTH CURRENT EXPENSES	21,956,245		21,956,245	21,163,643	142,125	21,021,518	43,119,888	42,977,763	
EQUIPMENT	2,881		2,881		13,098	13,098	2,881	15,979	
TOTAL OPERATING COST	63,551,230		63,551,230	62,776,179	411,945	63,188,124	126,327,409	126,739,354	.33
BY MEANS OF FINANCING									
	101.00*	*	101.00*	101.00*	1.00*	102.00*	*	*	
GENERAL FUND	9,672,408		9,672,408	9,712,924	95,902	9,808,826	19,385,332	19,481,234	
	430.00*	*	430.00*	430.00*	6.00*	436.00*	*	*	
SPECIAL FUND	51,835,294		51,835,294	51,019,727	246,043	51,265,770	102,855,021	103,101,064	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
TRUST FUNDS	2,043,528		2,043,528	2,043,528	70,000	2,113,528	4,087,056	4,157,056	
	*	*	*	*	*	*	*	*	
TOTAL POSITIONS	535.00*	*	535.00*	535.00*	7.00*	542.00*			
TOTAL PROGRAM COST	63,551,230		63,551,230	62,776,179	411,945	63,188,124	126,327,409	126,739,354	.33

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO 1001

PROGRAM TITLE: PROTECTION OF THE CONSUMER

REPORT S61
PAGE 269

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	394.00*	*	394.00*	394.00*	6.00*	400.00*	*	*	
PERSONAL SERVICES	30,520,370		30,520,370	30,520,370	452,556	30,972,926	61,040,740	61,493,296	
OTH CURRENT EXPENSES	20,364,301		20,364,301	19,865,961	143,463	19,722,498	40,230,262	40,086,799	
EQUIPMENT					10,000	10,000		10,000	
TOTAL OPERATING COST	50,884,671		50,884,671	50,386,331	319,093	50,705,424	101,271,002	101,590,095	.32
BY MEANS OF FINANCING									
GENERAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	671,431		671,431	671,431	3,050	674,481	1,342,862	1,345,912	
SPECIAL FUND	375.00*	*	375.00*	375.00*	6.00*	381.00*	*	*	
	48,169,712		48,169,712	47,671,372	246,043	47,917,415	95,841,084	96,087,127	
TRUST FUNDS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	2,043,528		2,043,528	2,043,528	70,000	2,113,528	4,087,056	4,157,056	
TOTAL POSITIONS	394.00*	*	394.00*	394.00*	6.00*	400.00*			
TOTAL PROGRAM COST	50,884,671		50,884,671	50,386,331	319,093	50,705,424	101,271,002	101,590,095	.32

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **100103**
PROGRAM TITLE: **REGULATION OF SERVICES**

REPORT S61
PAGE 270

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	233.00*	*	233.00*	233.00*	3.00*	236.00*	*	*	
PERSONAL SERVICES	16,850,447		16,850,447	16,850,447	253,450	17,103,897	33,700,894	33,954,344	
OTH CURRENT EXPENSES	16,058,643		16,058,643	15,560,303	183,450	15,743,753	31,618,946	31,435,496	
TOTAL OPERATING COST	32,909,090		32,909,090	32,410,750	70,000	32,480,750	65,319,840	65,389,840	.11
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	229.00*	*	229.00*	229.00*	3.00*	232.00*	*	*	
SPECIAL FUND	30,916,243		30,916,243	30,417,903		30,417,903	61,334,146	61,334,146	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
TRUST FUNDS	1,992,847		1,992,847	1,992,847	70,000	2,062,847	3,985,694	4,055,694	
	*	*	*	*	*	*	*	*	
TOTAL POSITIONS	233.00*	*	233.00*	233.00*	3.00*	236.00*			
TOTAL PROGRAM COST	32,909,090		32,909,090	32,410,750	70,000	32,480,750	65,319,840	65,389,840	.11

PROGRAM ID:

PROGRAM STRUCTURE NO 100104

PROGRAM TITLE: ENFORCEMENT OF FAIR BUSINESS PRACTICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 277

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	118.00*	*	118.00*	118.00*	3.00*	121.00*	*	*	
PERSONAL SERVICES	10,326,094		10,326,094	10,326,094	199,106	10,525,200	20,652,188	20,851,294	
OTH CURRENT EXPENSES	2,777,319		2,777,319	2,777,319	60,013	2,717,306	5,554,638	5,494,625	
EQUIPMENT					10,000	10,000		10,000	
TOTAL OPERATING COST	13,103,413		13,103,413	13,103,413	149,093	13,252,506	26,206,826	26,355,919	.57
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
GENERAL FUND	671,431		671,431	671,431	3,050	674,481	1,342,862	1,345,912	
	103.00*	*	103.00*	103.00*	3.00*	106.00*	*	*	
SPECIAL FUND	12,381,301		12,381,301	12,381,301	146,043	12,527,344	24,762,602	24,908,645	
TRUST FUNDS	50,681		50,681	50,681		50,681	101,362	101,362	
TOTAL POSITIONS	118.00*	*	118.00*	118.00*	3.00*	121.00*			
TOTAL PROGRAM COST	13,103,413		13,103,413	13,103,413	149,093	13,252,506	26,206,826	26,355,919	.57

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

1003

LEGAL & JUDICIAL PROTECTION OF RIGHTS

REPORT S61
PAGE 285

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	136.00*	*	136.00*	136.00*	1.00*	137.00*	*	*	
PERSONAL SERVICES	10,721,367		10,721,367	10,741,799	88,416	10,830,215	21,463,166	21,551,582	
OTH CURRENT EXPENSES	1,556,724		1,556,724	1,262,462	1,338	1,263,800	2,819,186	2,820,524	
EQUIPMENT	2,881		2,881		3,098	3,098	2,881	5,979	
TOTAL OPERATING COST	12,280,972		12,280,972	12,004,261	92,852	12,097,113	24,285,233	24,378,085	.38
BY MEANS OF FINANCING									
	81.00*	*	81.00*	81.00*	1.00*	82.00*	*	*	
GENERAL FUND	8,615,390		8,615,390	8,655,906	92,852	8,748,758	17,271,296	17,364,148	
	55.00*	*	55.00*	55.00*	*	55.00*	*	*	
SPECIAL FUND	3,665,582		3,665,582	3,348,355		3,348,355	7,013,937	7,013,937	
TOTAL POSITIONS	136.00*	*	136.00*	136.00*	1.00*	137.00*			
TOTAL PROGRAM COST	12,280,972		12,280,972	12,004,261	92,852	12,097,113	24,285,233	24,378,085	.38

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61
PAGE 289

PROGRAM ID:

PROGRAM STRUCTURE NO 11

PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	5,792,698		5,792,698	5,792,698	1,047,202	6,839,900	11,585,396	12,632,598	
TOTAL CURR LEASE PAY	5,792,698		5,792,698	5,792,698	1,047,202	6,839,900	11,585,396	12,632,598	9.04
BY MEANS OF FINANCING									
GENERAL FUND	5,792,698		5,792,698	5,792,698	1,053,098	4,739,600	11,585,396	10,532,298	
INTERDEPT. TRANSF					2,100,300	2,100,300		2,100,300	
OPERATING	1715.00*	*	1715.00*	1721.00*	25.00*	1746.00*	*	*	
PERSONAL SERVICES	94,963,652		94,963,652	96,201,617	5,696,974	101,898,591	191,165,269	196,862,243	
OTH CURRENT EXPENSES	1,502,593,903		1,502,593,903	1,582,897,166	7,325,902	1,590,223,068	3,085,491,069	3,092,816,971	
EQUIPMENT	1,116,931		1,116,931	826,131	33,600	859,731	1,943,062	1,976,662	
MOTOR VEHICLES	2,354,400		2,354,400	2,354,400		2,354,400	4,708,800	4,708,800	
TOTAL OPERATING COST	1,601,028,886		1,601,028,886	1,682,279,314	13,056,476	1,695,335,790	3,283,308,200	3,296,364,676	.40
BY MEANS OF FINANCING									
GENERAL FUND	1390.65*	*	1390.65*	1396.65*	10.00*	1406.65*	*	*	
	703,407,806		703,407,806	743,176,621	2,638,863	745,815,484	1,446,584,427	1,449,223,290	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
SPECIAL FUND	26,961,337		26,961,337	16,492,504	4,649,458	21,141,962	43,453,841	48,103,299	
	16.00*	*	16.00*	16.00*	1.00*	17.00*	*	*	
OTHER FED. FUNDS	18,477,889		18,477,889	10,901,686	8,135,222	19,036,908	29,379,575	37,514,797	
	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
TRUST FUNDS	13,046,443		13,046,443	16,306,670	659,030	16,965,700	29,353,113	30,012,143	
	79.35*	*	79.35*	79.35*	14.00*	93.35*	*	*	
INTERDEPT. TRANSF	803,639,701		803,639,701	860,186,123	9,675,417	850,510,706	1,663,825,824	1,654,150,407	
	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
REVOLVING FUND	27,416,849		27,416,849	27,136,849	6,649,320	33,786,169	54,553,698	61,203,018	
	75.00*	*	75.00*	75.00*	*	75.00*	*	*	
OTHER FUNDS	8,078,861		8,078,861	8,078,861		8,078,861	16,157,722	16,157,722	
CAPITAL INVESTMENT									
PLANS	6,544,000		6,544,000	6,169,000	1,930,000	8,099,000	12,713,000	14,643,000	
LAND ACQUISITION	4,003,000		4,003,000	1,000	60,000	61,000	4,004,000	4,064,000	
DESIGN	2,525,000		2,525,000	1,000	2,650,000	2,651,000	2,526,000	5,176,000	
CONSTRUCTION	268,052,000		268,052,000	95,361,000	15,900,000	111,261,000	363,413,000	379,313,000	
EQUIPMENT	7,000		7,000	41,000	1,435,000	1,476,000	48,000	1,483,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **11**

PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

REPORT S61

PAGE 290

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	281,131,000		281,131,000	101,573,000	21,975,000	123,548,000	382,704,000	404,679,000	5.74
BY MEANS OF FINANCING									
G.O. BONDS	280,731,000		280,731,000	98,573,000	21,975,000	120,548,000	379,304,000	401,279,000	
PRIVATE CONTRIB.	400,000		400,000	3,000,000		3,000,000	3,400,000	3,400,000	
TOTAL POSITIONS	1715.00*	*	1715.00*	1721.00*	25.00*	1746.00*			
TOTAL PROGRAM COST	1,887,952,584		1,887,952,584	1,789,645,012	36,078,678	1,825,723,690	3,677,597,596	3,713,676,274	.98

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 291

PROGRAM ID:

PROGRAM STRUCTURE NO **1101**

PROGRAM TITLE: **EXEC DIRECTN, COORD, & POLICY DEVELOPMEN**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	145.00*	*	145.00*	145.00*	1.00*	146.00*	*	*	
PERSONAL SERVICES	10,637,580		10,637,580	11,619,468	638,083	12,257,551	22,257,048	22,895,131	
OTH CURRENT EXPENSES	382,918,520		382,918,520	398,739,578	10,801,837	409,541,415	781,658,098	792,459,935	
EQUIPMENT	1,500		1,500	1,500		1,500	3,000	3,000	
TOTAL OPERATING COST	393,557,600		393,557,600	410,360,546	11,439,920	421,800,466	803,918,146	815,358,066	1.42
BY MEANS OF FINANCING									
GENERAL FUND	132.00*	*	132.00*	132.00*	1.00*	133.00*	*	*	
	162,056,701		162,056,701	169,060,816	3,743,117	172,803,933	331,117,517	334,860,634	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	1,327,887		1,327,887	1,327,887	250,000	1,577,887	2,655,774	2,905,774	
OTHER FED. FUNDS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	9,911,442		9,911,442	2,335,239	7,446,803	9,782,042	12,246,681	19,693,484	
TRUST FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	434,538		434,538	4,463,226		4,463,226	4,897,764	4,897,764	
INTERDEPT. TRANSF	218,826,133		218,826,133	232,172,479		232,172,479	450,998,612	450,998,612	
REVOLVING FUND	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000	2,000,000	
OTHER FUNDS	899		899	899		899	1,798	1,798	
CAPITAL INVESTMENT									
PLANS	101,000		101,000	1,000		1,000	102,000	102,000	
DESIGN	570,000		570,000				570,000	570,000	
CONSTRUCTION	242,644,000		242,644,000	92,400,000		92,400,000	335,044,000	335,044,000	
TOTAL CAPITAL COSTS	243,315,000		243,315,000	92,401,000		92,401,000	335,716,000	335,716,000	
BY MEANS OF FINANCING									
G.O. BONDS	243,315,000		243,315,000	92,401,000		92,401,000	335,716,000	335,716,000	
TOTAL POSITIONS	145.00*	*	145.00*	145.00*	1.00*	146.00*			
TOTAL PROGRAM COST	636,872,600		636,872,600	502,761,546	11,439,920	514,201,466	1,139,634,146	1,151,074,066	1.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **110103**

PROGRAM TITLE: **POLICY DEVELOPMENT & COORDINATION**

REPORT S61

PAGE 294

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	108.00*	*	108.00*	108.00*	1.00*	109.00*	*	*	
PERSONAL SERVICES	7,503,698		7,503,698	8,485,586	228,462	8,714,048	15,989,284	16,217,746	
OTH CURRENT EXPENSES	382,262,881		382,262,881	398,083,939	10,625,637	408,709,576	780,346,820	790,972,457	
EQUIPMENT	1,500		1,500	1,500		1,500	3,000	3,000	
TOTAL OPERATING COST	389,768,079		389,768,079	406,571,025	10,854,099	417,425,124	796,339,104	807,193,203	1.36
BY MEANS OF FINANCING									
	95.00*	*	95.00*	95.00*	1.00*	96.00*	*	*	
GENERAL FUND	158,267,180		158,267,180	165,271,295	3,157,296	168,428,591	323,538,475	326,695,771	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
SPECIAL FUND	1,327,887		1,327,887	1,327,887	250,000	1,577,887	2,655,774	2,905,774	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
OTHER FED. FUNDS	9,911,442		9,911,442	2,335,239	7,446,803	9,782,042	12,246,681	19,693,484	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TRUST FUNDS	434,538		434,538	4,463,226		4,463,226	4,897,764	4,897,764	
INTERDEPT. TRANSF	218,826,133		218,826,133	232,172,479		232,172,479	450,998,612	450,998,612	
REVOLVING FUND	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000	2,000,000	
OTHER FUNDS	899		899	899		899	1,798	1,798	
CAPITAL INVESTMENT									
PLANS	100,000		100,000				100,000	100,000	
DESIGN	570,000		570,000				570,000	570,000	
CONSTRUCTION	242,644,000		242,644,000	92,400,000		92,400,000	335,044,000	335,044,000	
TOTAL CAPITAL COSTS	243,314,000		243,314,000	92,400,000		92,400,000	335,714,000	335,714,000	
BY MEANS OF FINANCING									
G.O. BONDS	243,314,000		243,314,000	92,400,000		92,400,000	335,714,000	335,714,000	
TOTAL POSITIONS	108.00*	*	108.00*	108.00*	1.00*	109.00*			
TOTAL PROGRAM COST	633,082,079		633,082,079	498,971,025	10,854,099	509,825,124	1,132,053,104	1,142,907,203	.96

PROGRAM ID:

PROGRAM STRUCTURE NO 1102

PROGRAM TITLE: FISCAL MANAGEMENT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 302

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	432.50*	*	432.50*	438.50*	*	438.50*	*	*	
PERSONAL SERVICES	19,432,896		19,432,896	19,729,968	701,608	20,431,576	39,162,864	39,864,472	
OTH CURRENT EXPENSES	524,217,439		524,217,439	586,961,105	17,076,245	569,884,860	1,111,178,544	1,094,102,299	
EQUIPMENT	124,000		124,000	24,000		24,000	148,000	148,000	
TOTAL OPERATING COST	543,774,335		543,774,335	606,715,073	16,374,637	590,340,436	1,150,489,408	1,134,114,771	1.42-
BY MEANS OF FINANCING									
GENERAL FUND	428.50*	*	428.50*	434.50*	*	434.50*	*	*	
	258,631,882		258,631,882	286,638,220	6,106,053	280,532,167	545,270,102	539,164,049	
SPECIAL FUND	452,000	*	452,000	452,000	*	452,000	904,000	904,000	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
TRUST FUNDS	4,768,000	*	4,768,000	4,768,000	*	4,768,000	9,536,000	9,536,000	
INTERDEPT. TRANSF	279,922,453	*	279,922,453	314,856,853	10,268,584	304,588,269	594,779,306	584,510,722	
TOTAL POSITIONS	432.50*	*	432.50*	438.50*	*	438.50*			
TOTAL PROGRAM COST	543,774,335		543,774,335	606,715,073	16,374,637	590,340,436	1,150,489,408	1,134,114,771	1.42-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 303

PROGRAM ID:
PROGRAM STRUCTURE NO **110201**
PROGRAM TITLE: **REVENUE COLLECTION**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	366.50*	*	366.50*	372.50*	*	372.50*	*	*	
PERSONAL SERVICES	16,099,766		16,099,766	16,394,806	474,186	16,868,992	32,494,572	32,968,758	
OTH CURRENT EXPENSES	5,902,247		5,902,247	5,390,047	5,000	5,395,047	11,292,294	11,297,294	
EQUIPMENT	124,000		124,000	24,000		24,000	148,000	148,000	
TOTAL OPERATING COST	22,126,013		22,126,013	21,808,853	479,186	22,288,039	43,934,866	44,414,052	1.09
BY MEANS OF FINANCING									
GENERAL FUND	366.50*	*	366.50*	372.50*	*	372.50*	*	*	
	21,674,013		21,674,013	21,356,853	479,186	21,836,039	43,030,866	43,510,052	
SPECIAL FUND	452,000	*	452,000	452,000	*	452,000	904,000	904,000	
TOTAL POSITIONS	366.50*	*	366.50*	372.50*	*	372.50*			
TOTAL PROGRAM COST	22,126,013		22,126,013	21,808,853	479,186	22,288,039	43,934,866	44,414,052	1.09

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 308

PROGRAM ID:
PROGRAM STRUCTURE NO **110202**
PROGRAM TITLE: **FISCAL PROCEDURES AND CONTROL**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
OPERATING	48.00*	*	48.00*	48.00*	*	48.00*	*	*	
PERSONAL SERVICES	2,416,100		2,416,100	2,416,100		2,416,100	4,832,200	4,832,200	
OTH CURRENT EXPENSES	656,536		656,536	656,536	60,000	716,536	1,313,072	1,373,072	
TOTAL OPERATING COST	3,072,636		3,072,636	3,072,636	60,000	3,132,636	6,145,272	6,205,272	.98
=====									
BY MEANS OF FINANCING									
GENERAL FUND	48.00*	*	48.00*	48.00*	*	48.00*	*	*	
	3,072,636		3,072,636	3,072,636	60,000	3,132,636	6,145,272	6,205,272	
TOTAL POSITIONS	48.00*	*	48.00*	48.00*	*	48.00*			
TOTAL PROGRAM COST	3,072,636		3,072,636	3,072,636	60,000	3,132,636	6,145,272	6,205,272	.98
=====									

PROGRAM ID:

PROGRAM STRUCTURE NO 1103

PROGRAM TITLE:

GENERAL SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT 561

PAGE 314

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	5,792,698		5,792,698	5,792,698	1,047,202	6,839,900	11,585,396	12,632,598	
TOTAL CURR LEASE PAY	5,792,698		5,792,698	5,792,698	1,047,202	6,839,900	11,585,396	12,632,598	9.04
BY MEANS OF FINANCING									
GENERAL FUND	5,792,698		5,792,698	5,792,698	1,053,098	4,739,600	11,585,396	10,532,298	
INTERDEPT. TRANSF					2,100,300	2,100,300		2,100,300	
OPERATING	1137.50*	*	1137.50*	1137.50*	24.00*	1161.50*	*	*	
PERSONAL SERVICES	64,893,176		64,893,176	64,852,181	4,357,283	69,209,464	129,745,357	134,102,640	
OTH CURRENT EXPENSES	595,457,944		595,457,944	597,196,483	13,600,310	610,796,793	1,192,654,427	1,206,254,737	
EQUIPMENT	991,431		991,431	800,631	33,600	834,231	1,792,062	1,825,662	
MOTOR VEHICLES	2,354,400		2,354,400	2,354,400		2,354,400	4,708,800	4,708,800	
TOTAL OPERATING COST	663,696,951		663,696,951	665,203,695	17,991,193	683,194,888	1,328,900,646	1,346,891,839	1.35
BY MEANS OF FINANCING									
GENERAL FUND	830.15*	*	830.15*	830.15*	9.00*	839.15*	*	*	
	282,719,223		282,719,223	287,477,585	5,001,799	292,479,384	570,196,808	575,198,607	
	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
SPECIAL FUND	25,181,450		25,181,450	14,712,617	4,399,458	19,112,075	39,894,067	44,293,525	
	12.00*	*	12.00*	12.00*	1.00*	13.00*	*	*	
OTHER FED. FUNDS	8,566,447		8,566,447	8,566,447	688,419	9,254,866	17,132,894	17,821,313	
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
TRUST FUNDS	7,843,905		7,843,905	7,075,444	659,030	7,734,474	14,919,349	15,578,379	
	79.35*	*	79.35*	79.35*	14.00*	93.35*	*	*	
INTERDEPT. TRANSF	304,891,115		304,891,115	313,156,791	593,167	313,749,958	618,047,906	618,641,073	
	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
REVOLVING FUND	26,416,849		26,416,849	26,136,849	6,649,320	32,786,169	52,553,698	59,203,018	
	75.00*	*	75.00*	75.00*	*	75.00*	*	*	
OTHER FUNDS	8,077,962		8,077,962	8,077,962		8,077,962	16,155,924	16,155,924	
CAPITAL INVESTMENT									
PLANS	6,443,000		6,443,000	6,168,000	1,930,000	8,098,000	12,611,000	14,541,000	
LAND ACQUISITION	4,003,000		4,003,000	1,000	60,000	61,000	4,004,000	4,064,000	
DESIGN	1,955,000		1,955,000	1,000	2,650,000	2,651,000	1,956,000	4,606,000	
CONSTRUCTION	25,408,000		25,408,000	2,961,000	15,900,000	18,861,000	28,369,000	44,269,000	
EQUIPMENT	7,000		7,000	41,000	1,435,000	1,476,000	48,000	1,483,000	

PROGRAM ID:

PROGRAM STRUCTURE NO 1103

PROGRAM TITLE: GENERAL SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
PAGE 315

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
TOTAL CAPITAL COSTS	37,816,000		37,816,000	9,172,000	21,975,000	31,147,000	46,988,000	68,963,000	46.77
BY MEANS OF FINANCING									
G.O. BONDS	37,416,000		37,416,000	6,172,000	21,975,000	28,147,000	43,588,000	65,563,000	
PRIVATE CONTRIB.	400,000		400,000	3,000,000		3,000,000	3,400,000	3,400,000	
TOTAL POSITIONS	1137.50*	*	1137.50*	1137.50*	24.00*	1161.50*			
TOTAL PROGRAM COST	707,305,649		707,305,649	680,168,393	41,013,395	721,181,788	1,387,474,042	1,428,487,437	2.96

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **110305**
PROGRAM TITLE: **PERSONNEL SERVICES**

REPORT S61
PAGE 319

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
PERSONAL SERVICES	6,167,820		6,167,820	6,167,820		6,167,820	12,335,640	12,335,640	
OTH CURRENT EXPENSES	15,381,784		15,381,784	15,381,784	201,700	15,583,484	30,763,568	30,965,268	
TOTAL OPERATING COST	21,549,604		21,549,604	21,549,604	201,700	21,751,304	43,099,208	43,300,908	.47
=====									
BY MEANS OF FINANCING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
GENERAL FUND	15,963,323		15,963,323	15,963,323	201,700	16,165,023	31,926,646	32,128,346	
	*	*	*	*	*	*	*	*	
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281		4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	*	112.00*			
TOTAL PROGRAM COST	21,549,604		21,549,604	21,549,604	201,700	21,751,304	43,099,208	43,300,908	.47
=====									

PROGRAM ID:

PROGRAM STRUCTURE NO 110306

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT 561

PAGE 322

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
OPERATING	101.00*	*	101.00*	101.00*	*	101.00*	*	*	
PERSONAL SERVICES	6,467,440		6,467,440	6,520,129	364,730	6,884,859	12,987,569	13,352,299	
OTH CURRENT EXPENSES	491,079,648		491,079,648	503,791,984	294,100	504,086,084	994,871,632	995,165,732	
EQUIPMENT	235,800		235,800	132,000		132,000	367,800	367,800	
TOTAL OPERATING COST	497,782,888		497,782,888	510,444,113	658,830	511,102,943	1,008,227,001	1,008,885,831	.07
BY MEANS OF FINANCING									
GENERAL FUND	201,895,621		201,895,621	207,081,631		207,081,631	408,977,252	408,977,252	
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
TRUST FUNDS	3,925,905		3,925,905	3,157,444	658,830	3,816,274	7,083,349	7,742,179	
INTERDEPT. TRANSF	283,883,400		283,883,400	292,127,076		292,127,076	576,010,476	576,010,476	
	75.00*	*	75.00*	75.00*	*	75.00*	*	*	
OTHER FUNDS	8,077,962		8,077,962	8,077,962		8,077,962	16,155,924	16,155,924	
TOTAL POSITIONS	101.00*	*	101.00*	101.00*	*	101.00*			
TOTAL PROGRAM COST	497,782,888		497,782,888	510,444,113	658,830	511,102,943	1,008,227,001	1,008,885,831	.07

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **110307**
PROGRAM TITLE: **PROPERTY MANAGEMENT**

REPORT S61
PAGE 325

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	4,739,600		4,739,600	4,739,600	2,100,300	6,839,900	9,479,200	11,579,500	
TOTAL CURR LEASE PAY	4,739,600		4,739,600	4,739,600	2,100,300	6,839,900	9,479,200	11,579,500	22.16
BY MEANS OF FINANCING GENERAL FUND INTERDEPT. TRANSF	4,739,600		4,739,600	4,739,600	2,100,300	4,739,600 2,100,300	9,479,200	9,479,200 2,100,300	
OPERATING	76.00*	*	76.00*	76.00*	*	76.00*	*	*	
PERSONAL SERVICES	4,106,358		4,106,358	4,106,358	193,930	4,300,288	8,212,716	8,406,646	
OTH CURRENT EXPENSES	27,557,019		27,557,019	27,557,019	9,810,770	37,367,789	55,114,038	64,924,808	
EQUIPMENT	104,700		104,700	104,700	5,000	109,700	209,400	214,400	
TOTAL OPERATING COST	31,768,077		31,768,077	31,768,077	10,009,700	41,777,777	63,536,154	73,545,854	15.75
BY MEANS OF FINANCING									
GENERAL FUND	25.00*	*	25.00*	25.00*	*	25.00*	*	*	
	8,106,973		8,106,973	8,106,973	1,221,600	9,328,573	16,213,946	17,435,546	
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
	5,853,470		5,853,470	5,853,470	4,388,200	10,241,670	11,706,940	16,095,140	
OTHER FED. FUNDS	72,634		72,634	72,634		72,634	145,268	145,268	
TRUST FUNDS					200	200		200	
INTERDEPT. TRANSF	5,785,000		5,785,000	5,785,000	2,100,300	3,684,700	11,570,000	9,469,700	
REVOLVING FUND	11,950,000		11,950,000	11,950,000	6,500,000	18,450,000	23,900,000	30,400,000	
CAPITAL INVESTMENT LAND ACQUISITION	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL CAPITAL COSTS	4,000,000		4,000,000				4,000,000	4,000,000	
BY MEANS OF FINANCING G.O. BONDS	4,000,000		4,000,000				4,000,000	4,000,000	
TOTAL POSITIONS	76.00*	*	76.00*	76.00*	*	76.00*			
TOTAL PROGRAM COST	40,507,677		40,507,677	36,507,677	12,110,000	48,617,677	77,015,354	89,125,354	15.72

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 330

PROGRAM ID:

PROGRAM STRUCTURE NO **110308**

PROGRAM TITLE: **FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	239.00*	*	239.00*	239.00*	2.00*	241.00*	*	*	
PERSONAL SERVICES	8,982,904		8,982,904	8,982,904	52,476	9,035,380	17,965,808	18,018,284	
OTH CURRENT EXPENSES	14,512,125		14,512,125	14,512,125	1,143,267	15,655,392	29,024,250	30,167,517	
TOTAL OPERATING COST	23,495,029		23,495,029	23,495,029	1,195,743	24,690,772	46,990,058	48,185,801	2.54
BY MEANS OF FINANCING									
GENERAL FUND	239.00*	*	239.00*	239.00*	2.00*	241.00*	*	*	
SPECIAL FUND	18,542,284		18,542,284	18,542,284	1,195,743	19,738,027	37,084,568	38,280,311	
INTERDEPT. TRANSF	58,744		58,744	58,744		58,744	117,488	117,488	
REVOLVING FUND	894,001	*	894,001	894,001	*	894,001	1,788,002	1,788,002	
	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
CAPITAL INVESTMENT									
PLANS	5,841,000		5,841,000	6,168,000	1,860,000	8,028,000	12,009,000	13,869,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	878,000		878,000	1,000	2,460,000	2,461,000	879,000	3,339,000	
CONSTRUCTION	16,490,000		16,490,000	2,961,000	15,000,000	17,961,000	19,451,000	34,451,000	
EQUIPMENT	6,000		6,000	41,000	555,000	596,000	47,000	602,000	
TOTAL CAPITAL COSTS	23,216,000		23,216,000	9,172,000	19,875,000	29,047,000	32,388,000	52,263,000	61.37
BY MEANS OF FINANCING									
G.O. BONDS	22,816,000		22,816,000	6,172,000	19,875,000	26,047,000	28,988,000	48,863,000	
PRIVATE CONTRIB.	400,000		400,000	3,000,000		3,000,000	3,400,000	3,400,000	
TOTAL POSITIONS	239.00*	*	239.00*	239.00*	2.00*	241.00*			
TOTAL PROGRAM COST	46,711,029		46,711,029	32,667,029	21,070,743	53,737,772	79,378,058	100,448,801	26.54

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **110309**
PROGRAM TITLE: **PURCHASING AND SUPPLIES**

REPORT S61
PAGE 335

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
PERSONAL SERVICES	1,224,496		1,224,496	1,224,496		1,224,496	2,448,992	2,448,992	
OTH CURRENT EXPENSES	202,055		202,055	202,055		202,055	404,110	404,110	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	2,826,551		2,826,551	2,826,551		2,826,551	5,653,102	5,653,102	
BY MEANS OF FINANCING									
	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
GENERAL FUND	1,099,647		1,099,647	1,099,647		1,099,647	2,199,294	2,199,294	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
REVOLVING FUND	1,726,904		1,726,904	1,726,904		1,726,904	3,453,808	3,453,808	
TOTAL POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*			
TOTAL PROGRAM COST	2,826,551		2,826,551	2,826,551		2,826,551	5,653,102	5,653,102	

PROGRAM ID:

PROGRAM STRUCTURE NO 110314

PROGRAM TITLE: GRANTS TO COUNTIES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 342

PROGRAM COSTS	FY2005-06			FY2006-07			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	11,230,000		11,230,000	1,230,000		1,230,000	12,460,000	12,460,000	
TOTAL OPERATING COST	11,230,000		11,230,000	1,230,000		1,230,000	12,460,000	12,460,000	
BY MEANS OF FINANCING									
GENERAL FUND	1,230,000		1,230,000	1,230,000		1,230,000	2,460,000	2,460,000	
SPECIAL FUND	10,000,000		10,000,000				10,000,000	10,000,000	
CAPITAL INVESTMENT									
PLANS	601,000		601,000				601,000	601,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	880,000		880,000				880,000	880,000	
CONSTRUCTION	8,118,000		8,118,000				8,118,000	8,118,000	
TOTAL CAPITAL COSTS	9,600,000		9,600,000				9,600,000	9,600,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,600,000		9,600,000				9,600,000	9,600,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	20,830,000		20,830,000	1,230,000		1,230,000	22,060,000	22,060,000	

This page is intentionally left blank